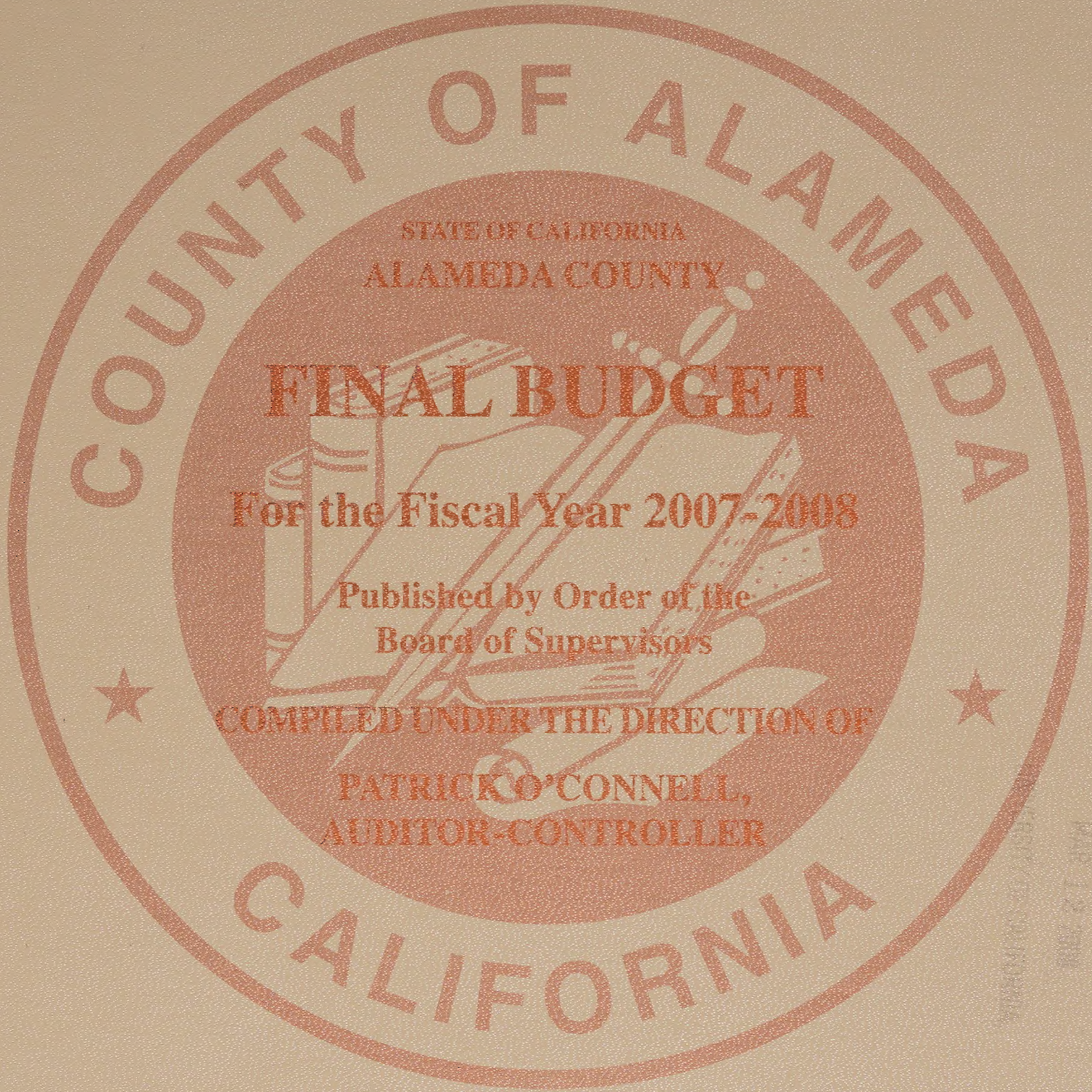

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ALAMEDA COUNTY
AUDITOR-CONTROLLER AGENCY
PATRICK O'CONNELL
AUDITOR-CONTROLLER/CLERK-RECORDER

October 31, 2007

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, Known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4..08.010 to 4..08.150 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 29, 2007, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

Patrick O'Connell

PATRICK O'CONNELL
Auditor-Controller/Clerk-Recorder
Of Alameda County

Office of the Auditor-Controller
Steve Manning
Chief Deputy Auditor
1221 Oak St., Rm. 249
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ASSISTANT CONTROLLER
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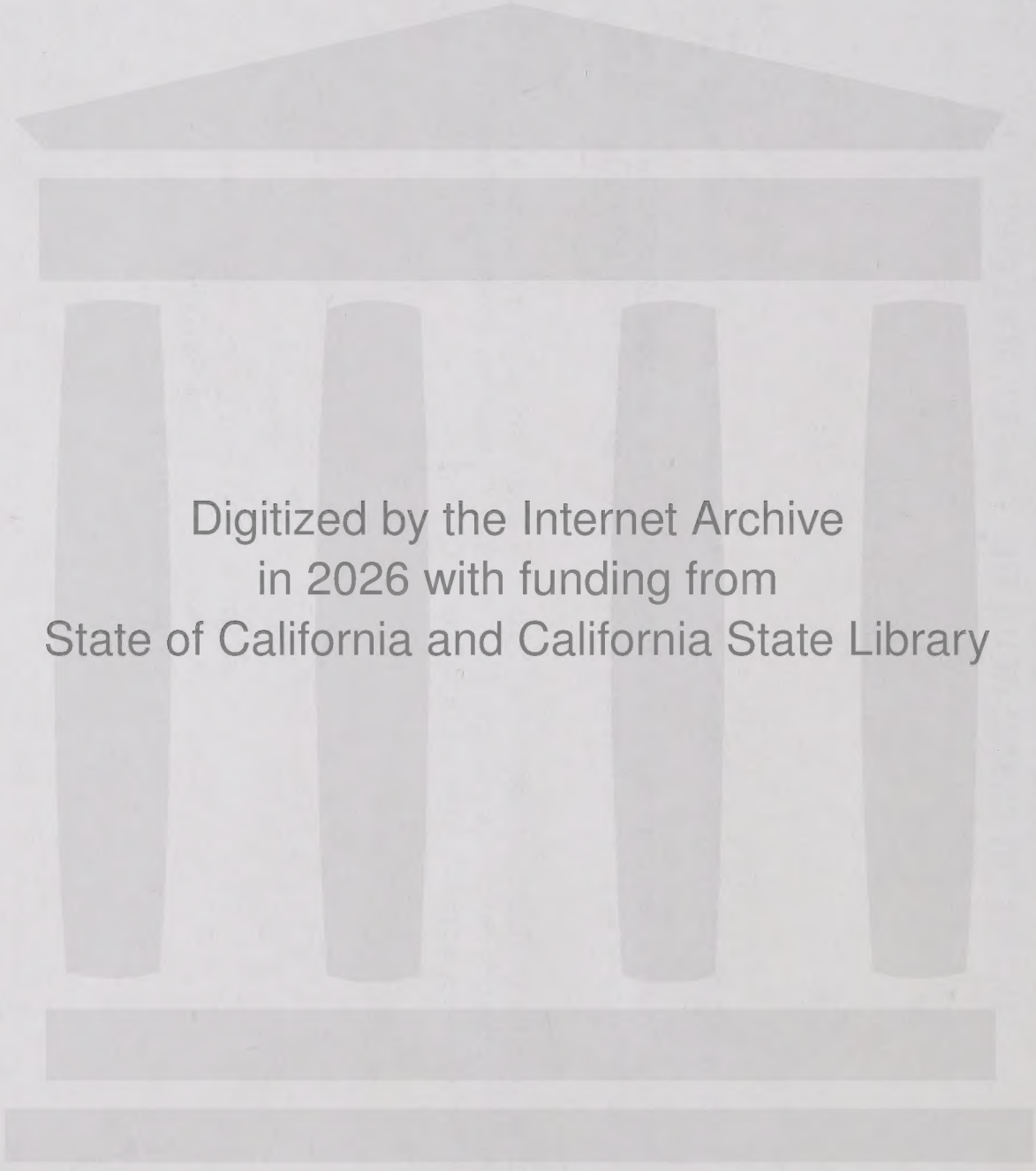
Oakland, CA 94612
Tel: (510) 272-6565
Fax: (510) 267-9415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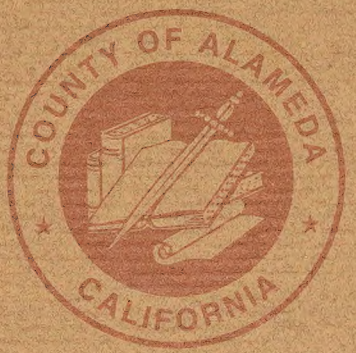
INDEX



INDEX
ALAMEDA COUNTY FINAL BUDGET 2007-08

-A-

PAGE

A/C Recorder 80
Advertising County Resources 57
Aging 87
Analysis of Current Property Taxes - Schedule 6 27
Analysis of Financial Sources by Source and Fund - Schedule 5 7-17
Analysis of Financing Sources by Budget Unit - Schedule 5A 18-26
Analysis of Fund Balance Unreserved/Undesignated
Special Districts - Schedule 14 139-140
Analysis of Fund Balance Unreserved/Undesignated - Schedule 2 2
Appropriation Limit/Limitations - Schedule 1 1
Appropriation Limit/Limitations - Special Districts
Schedule 13A 138
Appropriations for Contingencies 127
Assessor 45
Assistance Payments 90
Auditor-Controller Agency 44

-B-

Board of Supervisors 40
Building Inspection 78
Building Maintenance - ISF 131

-C-

CDA – Agri Weights Grants 77
CDA Construction 82
CDA - Housing & Community Development 93
CDA - Lead Grants Revenue Fund 84
CDA – Redevelopment SRF 94
CFC – First Five 112
Child Support Services 65
Communications - ISF 132
Community Development Agency 81

PAGE

Cooperative Extension 126
Contract Services - Indig. Defense 63
CORPUS 58
County Administrator 41
County Administrator - EDAB 56
County Administrator Other 42
County Counsel 47
County Library - Library Fund 124
County Library - Special Taxing Zone 125
County Service Area EM 1983-1 - Emergency Medical Service 181-182
County Service Area LA-1991-1 (Lead) 185-186
County Service Area PP-1991-1 153-154
County Service Area R-1967-1 - Castlewood 187-188
County Service Area R-1982-1 - Castle Homes 189-190
County Service Area R-1982-2 - Morva Drive 191-192
County Service Area SL-1970-1 - Marshall Street 195-196
County Service Area B-1988-1 - Bridges 197-198
County Service Area L-3 199-200
County Service Area PW-1994-1 193-194
County Wide Consolidated Dispatch 55
County Wide Fish & Game 85

-D-

Dental Insurance - ISF 135
Detail of Provisions for Reserves/Designations -
Schedule 3 3-4
Detail of Provisions for Reserves/Designations
Special Districts - Schedule 15 141-142
Detention & Corrections - Adult Det Med Svc 109

INDEX
ALAMEDA COUNTY FINAL BUDGET 2007-08

PAGE

-D-

District Attorney 60
District Attorney - Grants Revenue Fund 61

-E-

Eden Redevelopment Housing 97
Eden Redevelopment Commercial 98

-F-

Fire District - ALACO 143-144
Fire District - Zone 1 145-146
Zone 2 - REMON 147-148
Zone 3 - Castlewood 149-150
Zone 4 – Happy Valley 151-152
Flood Control and Water Conservation District -
Agency Wide 155-156
Zone 2 157-158
Zone 2-A 159-160
Zone 3-A 161-162
Zone 4 163-164
Zone 5 165-166
Zone 6 167-168
Zone 7 175-176
Zone 9 169-170
Zone 12 171-172
Zone 13 173-174
State Water Facilities 177-178
Water Enterprise 179-180

-G- PAGE

General Assistance 91
General Services Agency 50
Grand Jury 62
GSA - Construction 52
GSA - Construction Capital Projects Fund 53
GSA - Parking Facilities 122
GSA - Veteran's Memorial Building 123

-H-

Health Care Services Agency Administration 101
Public Health 102
Public Health Advanced Grants 103
Public Health Grants 106
Behavioral Health Care 104
Behavioral Care Grants 105
Environmental Health 107
Environmental Health Grants 108
Human Resource Services 48

-I-

ICPC 111
IHSS Public Authority 89
Information Technology - ISF 128

-L-

Local Agency Formation Commission 79

INDEX
ALAMEDA COUNTY FINAL BUDGET 2007-08

-M

PAGE

Medical Care Financing 110
Motor Pool - ISF 130
Measure A
- Health Care Services 113
- Public Health 114
- Behavioral Health 115
- Board of Supervisors 116-120

-N-

Non-Program Expenses 43

-P-

Planning Commission Grants 83
Printing Services - ISF 129
Probation Administration 71
Probation - Adult 72
Probation - Grants Revenue Fund 75
Probation - Juvenile Field Services 73
Probation - Juvenile Institutions 74
Public Defender 59
Public Works Administration 51

-R-

Registrar of Voters 49
Risk Management - ISF
- Risk Management Workers Compensation 133
- Risk Management Risk Services 134

Road and Bridges 121

PAGE

- S -

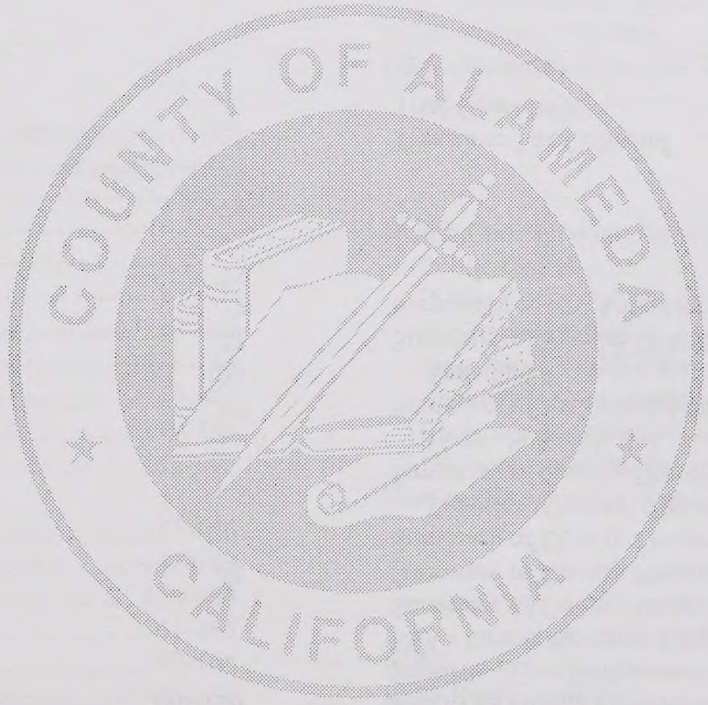
Sheriff's - County Wide Court Security 68
San Leandro Redevelopment Housing 95
San Leandro Redevelopment Commercial 96
Sheriff's Department 66
Sheriff's - Det & Corr 76
Sheriff's - Grants Revenue Fund 70
Sheriff's - Law Enforcement 69
SSA - Grants Revenue Fund 88
Summary of County Budget - Schedule 1 1
Summary of County Financing Requirements Schedule 8 31
Summary of County Financing Requirements by Fund, Function, General Classification - Schedule 7 28-30
Summary of County Specific Financing Uses - Schedule 8-A 32-39
Summary of Estimated Additional Financing Sources Schedule 4 5-6
Summary of Special Districts - Schedule 13 142-143
Surplus Property Authority 54

-T-

Treasurer-Tax Collector 46
Trial Court MOE 64

-W-

Welfare Administration 86
Welfare Fraud Investigation 92
Workforce Investment Board - Grants Revenue Fund 100


COUNTY OF ALAMEDA
CALIFORNIA

SUMMARIES OF REVENUES AND EXPENDITURES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2007	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	49,590,069.00	44,474,833.00	1,812,736,157.00	1,906,801,059.00	1,852,538,078.00	54,262,981.00	1,906,801,059.00
CAPITAL PROJECTS FUND	46,860,225.00	0.00	9,641,116.00	56,501,341.00	56,501,341.00	0.00	56,501,341.00
FISH AND GAME FUND	0.00	0.00	7,264.00	7,264.00	7,264.00	0.00	7,264.00
ROAD FUND	8,316,111.00	0.00	59,287,920.00	67,604,031.00	67,604,031.00	0.00	67,604,031.00
COUNTY LIBRARY FUND	1,918,274.00	0.00	21,626,465.00	23,544,739.00	23,544,739.00	0.00	23,544,739.00
LIBRARY SPECIAL TAXING ZONE	417,029.00	0.00	449,434.00	866,463.00	866,463.00	0.00	866,463.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	128,347,674.00	128,347,674.00	128,347,674.00	0.00	128,347,674.00
REDEVELOPMENT FUND	0.00	0.00	39,635,186.00	39,635,186.00	39,635,186.00	0.00	39,635,186.00
GRANT REVENUE FUND	0.00	0.00	89,172,290.00	89,172,290.00	89,172,290.00		89,172,290.00
TOTAL	**107,101,708.00**	**44,474,833.00**	**2,160,903,506.00**	**2,312,480,047.00**	**2,258,217,066.00**	**54,262,981.00**	**2,312,480,047.00**
APPROPRIATION LIMIT	1,602,000,389.00						
APPROPRIATION SUBJECT TO LIMITATION	551,935,240.00						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
AS OF JUNE 30, 2007

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF June 30, 2007 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2007 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	712,818,826.00	85,132,421.00	89,209,772.00	488,886,564.00	49,590,069.00
CAPITAL PROJECTS FUND	91,215,926.00	27,471,272.00	0.00	16,884,429.00	46,860,225.00
FISH AND GAME FUND	0.00	0.00	0.00	0.00	0.00
ROAD FUND	14,392,705.00	4,745,999.00	162,567.00	1,168,028.00	8,316,111.00
COUNTY LIBRARY FUND	2,485,347.00	566,068.00	1,005.00	0.00	1,918,274.00
LIBRARY SPECIAL TAXING ZONE	445,309.00	28,280.00	0.00	0.00	417,029.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
REDEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
GRANT REVENUE FUND	0.00	0.00	0.00	0.00	0.00
TOTAL	**821,358,113.00**	**117,944,040.00**	**89,373,344.00**	**506,939,021.00**	**107,101,708.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2007	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	86,567,670.00	0.00	0.00	37,732,975.00	37,732,975.00	124,300,645.00	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	421,250.00	0.00	0.00	0.00	0.00	0.00	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	52,920.00	0.00	0.00	0.00	0.00	52,920.00	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	264,627.00	0.00	0.00	0.00	0.00	264,627.00	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	1,903,305.00	0.00	0.00	0.00	0.00	1,903,305.00	GENERAL
DESIGNATION FOR INSURANCE	500,000.00	0.00	0.00	0.00	0.00	500,000.00	ROAD
DESIGNATION FOR EQUIPMENT REPLACEMENT	428,000.00	0.00	0.00	0.00	0.00	428,000.00	ROAD
RESERVE FOR INVENTORIES	162,567.00	0.00	0.00	0.00	0.00	162,567.00	ROAD
DESIGNATION FOR CAPITAL IMPROVEMENTS	203,058.00	0.00	0.00	0.00	0.00	203,058.00	ROAD
DESIGNATION MISCELLANEOUS	36,970.00	0.00	0.00	0.00	0.00	36,970.00	ROAD
RESERVE FOR DEPT REVOLVING FUNDS	1,005.00	0.00	0.00	0.00	0.00	1,005.00	LIBRARY
DESIGNATION HCD	541,456.00	0.00	0.00	0.00	0.00	541,456.00	GENERAL
DESIGNATION C.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	45,629,800.00	0.00	0.00	16,530,006.00	16,530,006.00	62,159,806.00	GENERAL
DESIGNATION ACMC CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2007	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
DESIGNATION HEALTH CARE SERVICES	35,414,941.00	0.00	0.00	0.00	0.00	35,414,941.00	GENERAL
DESIGNATION PEN. OBLIGATION BONDS	31,200,000.00	0.00	0.00	0.00	0.00	31,200,000.00	GENERAL
DESIGNATION REGISTRAR OF VOTERS	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CLAIMS OBLIGATIONS	84,848,072.00	0.00	0.00	0.00	0.00	84,848,072.00	GENERAL
DESIGNATION FISCAL MANAGEMENT REWARD	173,142,796.00	41,174,833.00	41,174,833.00	0.00	0.00	131,967,963.00	GENERAL
DESIGNATION MISCELLANEOUS	114,262,927.00	0.00	0.00	0.00	0.00	114,262,927.00	GENERAL
DESIGNATION PROP. 172-PUBLIC SAFETY	3,480,000.00	3,300,000.00	3,300,000.00	0.00	0.00	180,000.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	16,884,429.00	0.00	0.00	0.00	0.00	16,884,429.00	CAPITAL PROJECTS
DESIGNATION CHILD SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION DA REST. RECOVERY	366,572.00	0.00	0.00	0.00	0.00	366,572.00	GENERAL
TOTAL	**596,312,365.00**	**44,474,833.00**	**44,474,833.00**	**54,262,981.00**	**54,262,981.00**	**605,679,263.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY FUND					
GENERAL FUND	1,789,628,195.01	1,773,444,154.06	1,890,699,696.00	1,812,736,157.00	
CAPITAL PROJECTS FUND	82,459,370.29	55,672,975.51	24,459,671.00	9,641,116.00	
FISH AND GAME FUND	60,534.34	8,727.47	5,529.00	7,264.00	
ROAD FUND	35,942,985.14	38,566,834.98	48,718,620.00	59,287,920.00	
COUNTY LIBRARY FUND	19,873,232.99	21,228,487.73	21,184,344.00	21,626,465.00	
LIBRARY SPECIAL TAXING ZONE FUND	390,518.39	453,847.41	701,213.00	449,434.00	
PROPERTY DEVELOPMENT FUND	31,712,657.39	8,315,087.47	78,098,103.00	128,347,674.00	
REDEVELOPMENT FUND	18,843,135.34	22,707,862.45	30,267,188.00	39,635,186.00	
GRANT REVENUE FUND	71,362,731.76	86,197,053.51	93,178,812.00	89,172,290.00	
TOTAL	**2,050,273,360.65**	**2,006,595,030.59**	**2,187,313,176.00**	**2,160,903,506.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES

(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY SOURCE:					
PROPERTY TAXES CURR SECURED	237,010,109.92	269,541,593.38	247,800,773.00	275,440,745.00	
PROPERTY TAXES CURR UNSECURED	18,466,410.32	18,011,501.69	18,935,239.00	19,912,334.00	
PROPERTY TAXES PRIOR SECURED	550,661.33	88,874.63	162,450.00	162,948.00	
PROPERTY TAXES PRIOR UNSECURED	94,714.60	0.00	65,250.00	55,250.00	
SUPPLEMENTAL PROP TAXES CURR	26,641,576.99	23,546,958.48	8,507,182.00	8,927,469.00	
SUPPLEMENTAL PROP TAXES PRIOR	86,324.84	98,291.78	65,705.00	65,711.00	
AB-8 AUGMENTATION	0.00	0.00	0.00	0.00	
PENALTIES & COSTS ON DELINQUENT TAXES	0.00	0.00	0.00	0.00	
SALES AND USE TAXES	171,045,122.33	171,208,871.20	173,819,286.00	175,958,681.00	
OTHER TAXES	34,040,474.94	30,957,109.77	31,715,301.00	30,481,150.00	
TOTAL TAXES	487,935,395.27	513,453,200.93	481,071,186.00	511,004,288.00	
LICENSES, PERMITS AND FRANCHISES	7,833,438.06	8,376,986.27	7,677,996.00	8,004,700.00	
FINES, FORFEITURES AND PENALTIES	10,708,989.11	9,638,015.00	10,712,388.00	10,492,799.00	
USE OF MONEY AND PROPERTY	19,547,463.95	34,361,792.01	17,843,438.00	14,589,030.00	
INTERGOVERNMENTAL REVENUES					
STATE	759,508,872.94	714,650,540.07	695,053,766.00	702,262,350.00	
FEDERAL	308,513,672.13	309,431,476.92	333,181,098.00	365,754,203.00	
OTHER	29,424,384.46	33,860,515.58	28,817,799.00	43,958,564.00	
CHARGES FOR CURRENT SERVICES	238,483,654.89	256,748,321.00	269,966,286.00	292,860,972.00	
MISCELLANEOUS REVENUES	73,889,018.73	50,129,312.21	115,802,498.00	162,722,590.00	
OTHER FINANCING SOURCES	114,428,471.11	75,944,870.60	227,186,721.00	49,254,010.00	
TOTAL	**2,050,273,360.65**	**2,006,595,030.59**	**2,187,313,176.00**	**2,160,903,506.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	411010	224,689,475.39	256,350,681.91	235,000,000.00	261,750,000.00	
PROPERTY TAXES CURR SECURED	411010	12,083,205.17	12,932,527.73	12,550,293.00	13,421,140.00	LIBRARY
PROPERTY TAXES CURR SECURED	411010	237,429.36	258,383.74	250,480.00	269,605.00	LIBRARY STZ
PROPERTY TAXES CURR UNSECURED	412010	17,584,296.27	17,156,975.60	18,000,000.00	18,900,000.00	
PROPERTY TAXES CURR UNSECURED	412010	866,073.81	838,726.16	918,070.00	993,570.00	LIBRARY
PROPERTY TAXES CURR UNSECURED	412010	16,040.24	15,799.93	17,169.00	18,764.00	LIBRARY STZ
PROPERTY TAXES SUPPLEMENTAL	413010	25,781,435.09	22,747,632.21	8,000,000.00	8,400,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	843,433.91	784,206.04	497,884.00	517,799.00	LIBRARY
PROPERTY TAXES SUPPLEMENTAL	413010	16,707.99	15,120.23	9,298.00	9,670.00	LIBRARY STZ
PROPERTY TAXES PRIOR SECURED	414010	524,236.31	84,687.27	150,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	25,873.33	4,110.07	12,300.00	12,792.00	LIBRARY
PROPERTY TAXES PRIOR SECURED	414010	551.69	77.29	150.00	156.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA SEC	414020	4,643.77	2,457.13	3,000.00	3,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	164.05	82.87	150.00	156.00	LIBRARY
PROPERTY TAXES PRIOR SA SEC	414020	2.97	1.52	0.00	0.00	LIBRARY STZ
PROPERTY TAXES PRIOR UNSECURED	415010	90,636.62	0.00	50,000.00	50,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	3,948.53	0.00	15,000.00	5,000.00	LIBRARY
PROPERTY TAXES PRIOR UNSECURED	415010	129.45	0.00	250.00	250.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA UNSEC	415030	78,674.32	93,687.26	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,787.69	1,997.84	2,500.00	2,500.00	LIBRARY
PROPERTY TAXES PRIOR SA UNSEC	415030	52.04	65.16	55.00	55.00	LIBRARY STZ
SALES AND USE TAXES	417010	14,245,847.06	17,602,178.54	12,800,000.00	13,440,000.00	
SALES AND USE TAXES-ACTA	417020	2,748,328.76	2,876,841.12	4,624,754.00	4,127,529.00	ROAD
SALES AND USE TAXES-PUBLIC PROT	417030	121,805,536.31	121,027,509.52	125,420,000.00	127,226,620.00	
SALES AND USE TAXES-IN LIEU	417040	955,416.00	964,266.70	0.00	0.00	
SALES AND USE TAXES-MEASURE A	417050	27,467,207.97	23,997,503.33	27,174,532.00	27,174,532.00	
SALES AND USE TAXES-ERAF	417060	3,822,786.23	4,740,571.99	3,800,000.00	3,990,000.00	
PRO-RATA TAXES	419010	2,518.96	0.00	1,000.00	1,000.00	
AIRCRAFT TAXES	419020	1,789,332.19	2,219,426.51	1,100,000.00	1,100,000.00	
PROPERTY TRANSFER TAXES	419030	19,540,040.47	15,661,949.42	17,800,000.00	16,500,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
RACE HORSE TAXES	419040	0.00	77.34	150.00	150.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	2,993,758.14	3,067,234.11	2,969,451.00	3,011,289.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	285,275.37	294,073.17	284,700.00	288,711.00	LIBRARY
UTILITY USERS' TAX	419060	6,774,029.95	6,904,439.65	6,868,940.00	6,868,940.00	
UTILITY USERS' TAX	419060	2,210,094.65	2,252,642.11	2,241,060.00	2,241,060.00	LIBRARY
HOTEL & LODGING TAX	419070	335,850.61	420,179.74	339,300.00	354,380.00	
HOTEL & LODGING TAX	419070	109,574.60	137,087.72	110,700.00	115,620.00	LIBRARY
TOTAL TAXES		487,935,395.27	513,453,200.93	481,071,186.00	511,004,288.00	
LICENSES, PERMITS AND FRANCHISES						
ANIMAL LICENSES	420110	17,742.50	19,551.50	20,000.00	20,000.00	
BUSINESS LICENSES	420210	124,546.87	95,584.14	126,956.00	125,937.00	
CONSTRUCTION PERMITS	420310	2,845,953.70	2,980,286.61	2,807,585.00	3,021,847.00	
ROAD PRIVILEGES & PERMITS	420410	556,541.00	572,761.00	548,000.00	550,000.00	ROAD
ZONING PERMITS	420510	137,345.00	139,836.00	175,000.00	175,000.00	
ZONING PERMITS	420510	74.00	0.00	0.00	0.00	
FRANCHISES	420610	1,862,150.81	1,972,812.25	1,850,000.00	1,850,000.00	
MARRIAGE LICENSES	420710	421,190.10	424,337.89	185,000.00	225,000.00	
BURIAL PERMITS	420810	41,194.66	48,108.00	35,151.00	38,316.00	
VEHICLE REGISTRATION FEES	420910	474,948.02	476,615.48	511,686.00	511,686.00	
VEHICLE REGISTRATION FEES	420910	704,021.00	779,420.00	728,420.00	728,420.00	GRANT REV
OTHER LICENSES & PERMITS	421010	632,705.40	866,183.40	690,198.00	757,494.00	
OTHER LICENSES & PERMITS	421010	13,190.00	0.00	0.00	0.00	PROP DEV
OTHER LICENSES & PERMITS	421010	1,835.00	1,490.00	0.00	1,000.00	ROAD
TOTAL LICENSES,PERMITS & FRANCHISES		7,833,438.06	8,376,986.27	7,677,996.00	8,004,700.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	5,248,260.62	5,491,050.61	4,713,808.00	5,261,206.00	
MOTOR VEHICLE FINES & FORFEITS	430110	7,951.36	7,493.58	7,000.00	7,000.00	ROAD
GENERAL FINES & FORFEITS	430210	3,824,815.99	2,056,439.73	3,390,226.00	3,577,968.00	
GENERAL FINES & FORFEITS	430210	0.00	64,511.10	1,448,254.00	120,000.00	CAP PROJ
GENERAL FINES & FORFEITS	430210	21,965.27	15,374.70	0.00	8,000.00	ROAD
FISH & GAME CODE FINES & FORFS	430310	5,642.77	7,982.62	5,000.00	6,735.00	FISH AND GAME
FINES IMP AS COND OF PROBATION	430410	44,804.43	21,125.64	217,600.00	217,600.00	
SATUTORY PENALTIES	430610	9,095.31	448,078.13	303,500.00	667,290.00	
PENALTIES & COSTS ON DEL TAXES	430710	1,429,468.77	1,426,829.14	500,000.00	500,000.00	
JUDGMENTS & DAMAGES	430810	113,287.69	95,599.75	33,500.00	33,500.00	
AGRICULTURAL FINES	430910	3,696.90	3,530.00	1,000.00	1,000.00	
HAZARDOUS WASTE CLEANUP FINES	431010	0.00	0.00	92,500.00	92,500.00	
TOTAL FINES, FORFEITURES AND PENALTIES		10,708,989.11	9,638,015.00	10,712,388.00	10,492,799.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	9,475,724.37	22,382,551.00	4,845,105.00	8,537,995.00	
INTEREST ON INVESTMENTS	440110	3,144,680.32	5,093,401.62	0.00	105,332.00	CAP PROJ
INTEREST ON INVESTMENTS	440110	(108.43)	744.85	529.00	529.00	FISH AND GAME
INTEREST ON INVESTMENTS	440110	699,893.08	1,461,292.55	260,000.00	560,000.00	ROAD
INTEREST ON INVESTMENTS	440110	(11,367.02)	47,782.52	0.00	3,000.00	LIBRARY
INTEREST ON INVESTMENTS	440110	12,500.86	23,679.94	6,500.00	6,500.00	LIBRARY STZ
INTEREST ON INVESTMENTS	440110	882,032.78	467,242.24	0.00	0.00	PROP DEV
INTEREST ON INVESTMENTS	440110	(353,548.09)	(626,913.94)	20,000.00	0.00	GRANT REV
INTEREST ON INVESTMENTS	440110	847,745.69	1,735,984.77	364,288.00	744,950.00	REDEVELOPMENT
INTEREST FROM OTHER SOURCES	440310	118,636.71	177,387.55	8,093,660.00	65,638.00	
INTEREST FROM OTHER SOURCES	440310	0.00	0.00	50,000.00	25,000.00	CAP PROJ
RENTS AND CONCESSIONS:						

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
USE OF MONEY AND PROPERTY						
RENT OF LAND & BUILDINGS	441010	2,441,848.20	1,657,199.36	2,395,604.00	2,395,604.00	
RENT OF LAND & BUILDINGS	441010	164,241.52	160,260.63	160,000.00	160,000.00	ROAD
RENT OF LAND & BUILDINGS	441010	291,571.61	192,755.77	431,328.00	431,328.00	PROP DEV
RENT OF EQUIPMENT	441110	1,833,612.35	1,588,423.15	1,216,424.00	1,553,154.00	ROAD
TOTAL USE OF MONEY AND PROPERTY		19,547,463.95	34,361,792.01	17,843,438.00	14,589,030.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	451010	24,328,965.12	26,941,028.04	20,000,000.00	20,000,000.00	ROAD
MOTOR VEHICLE IN-LIEU TAX	451020	31,166,949.43	495,611.53	0.00	0.00	
MOTOR VEHICLE-EARF	451025	135,043,574.00	138,384,583.00	132,500,000.00	144,125,000.00	
OTHER IN-LIEU TAXES	451040	419,112.34	450,970.14	450,000.00	450,000.00	ROAD
HOMEOWNERS' PROP TAX RELIEF	451050	3,156,737.80	3,331,588.36	3,000,000.00	3,000,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	154,739.27	161,501.96	149,649.00	153,924.00	LIBRARY
HOMEOWNERS' PROP TAX RELIEF	451050	2,864.79	3,039.08	2,799.00	2,907.00	LIBRARY STZ
OPEN SPACE TAX RELIEF	451060	0.00	162,845.00	140,000.00	140,000.00	
REALIGNMENT-SALES TAX	451110	152,070,148.34	155,295,633.04	152,168,680.00	146,741,177.00	
REALIGNMENT-VLF	451120	49,046,319.65	50,280,288.08	45,619,212.00	46,642,350.00	
SB 90 MANDATED COSTS	451210	7,371,594.22	10,897,567.45	4,008,630.00	2,219,065.00	
SB 90 MANDATED COSTS	451210	3,116.00	656.00	0.00	0.00	LIBRARY
STATE AID/DISASTER	451310	0.00	36,674.00	0.00	0.00	ROAD
STATE SOCIAL SERVICES ADMINISTRATION	452010	72,001,157.37	64,907,014.86	56,532,142.00	55,449,165.00	
STATE PUBLIC ASSIST PROGRAMS	452020	148,946,613.03	147,589,824.78	99,915,794.00	94,733,067.00	
STATE HEALTH ADMINISTRATION	452110	48,859,550.00	47,987,424.00	61,216,981.00	63,897,851.00	
STATE HEALTH PROGRAMS	452120	43,227,928.16	27,947,831.40	68,146,323.00	69,877,521.00	
STATE HEALTH PROGRAMS	452120	11,374,841.62	10,147,652.49	17,210,159.00	8,772,338.00	GRANT REV
STATE HEALTH SUBVENTIONS	452130	31,970.00	55,622.00	0.00	0.00	
CHIP	452140	2,252,513.00	424,143.00	0.00	0.00	
TOBACCO TAX REVENUE-PROP 99	452150	1,058,748.00	1,058,753.00	2,258,759.00	2,258,759.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES						
TOBACCO TAX REVENUE-PROP 99	452150	0.00	419,220.05	358,758.00	358,758.00	GRANT REV
STATE AGRICULTURE PROGRAMS	452210	19,643.73	20,954.93	22,405.00	6,600.00	
STATE AGRICULTURE PROGRAMS	452210	1,876,697.79	1,542,869.84	1,847,736.00	1,877,566.00	GRANT REV
STATE AGRICULTURE REVENUE	452220	0.00	32,499.50	0.00	0.00	GRANT REV
STATE AID/PUBLIC PROTECTION	452300	975,719.12	5,172,471.96	744,840.00	6,973,156.00	
STATE AID/PUBLIC PROTECTION	452300	2,301,152.00	2,360,529.52	2,661,481.00	6,735,765.00	GRANT REV
STATE AID/CIVIL DEFENSE	452310	0.00	62,887.27	50,000.00	50,000.00	
OFF-HIGHWAY MOTOR VLF	452320	25,386.14	37,908.65	25,386.00	37,909.00	
PEACE OFFICER TRAINING	452330	141,475.16	83,487.62	200,000.00	200,000.00	
TITLE IV-E	452340	207,626.06	184,633.49	9,522,482.00	717,816.00	
CARE OF CHILDREN/MILK PROGRAM	452350	67,553.77	33,948.49	412,000.00	30,000.00	
STATE AID/CONSTRUCTION	452410	9,176,470.00	201,580.00	0.00	3,377,158.00	CAP PROJ
STATE AID/ROAD CONSTRUCTION	452420	517,298.00	499,026.82	2,625,000.00	13,692,082.00	ROAD
STATE AID FOR EDUCATION	452510	891,691.32	973,661.15	1,023,819.00	1,023,819.00	
MISCELLANEOUS STATE AID	454900	3,821,971.90	5,781,197.48	3,979,359.00	3,066,329.00	
MISCELLANEOUS STATE AID	454900	0.00	10,650.94	0.00	0.00	ROAD
MISCELLANEOUS STATE AID	454900	331,065.98	437,746.77	318,694.00	414,068.00	LIBRARY
MISCELLANEOUS STATE AID	454900	0.00	0.52	0.00	0.00	LIBRARY STZ
MISCELLANEOUS STATE AID	454900	8,637,679.83	10,235,013.86	7,942,678.00	5,238,200.00	GRANT REV
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	20,981.00	0.00	0.00	0.00	
FEDERAL AID/DISASTER	455110	0.00	116,331.00	0.00	0.00	ROAD
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	144,386,448.34	142,972,658.57	148,236,394.00	153,389,153.00	
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	400,500.00	572,165.16	579,202.00	579,202.00	GRANT REV
FEDERAL PUBLIC ASSIST PROGRAMS	456020	53,924,336.93	50,476,243.70	92,916,437.00	99,898,868.00	
FEDERAL PUBLIC ASSIST PROGRAMS	456020	58,000.00	0.00	0.00	0.00	GRANT REV
FEDERAL HEALTH ADMINISTRATION	456110	21,866,095.78	17,083,662.59	6,498,646.00	7,265,895.00	
FEDERAL HEALTH PROGRAMS	456120	28,998,774.27	26,407,533.91	12,180,184.00	27,981,373.00	
FEDERAL HEALTH PROGRAMS	456120	13,534,970.66	20,805,331.63	12,297,655.00	20,945,024.00	GRANT REV
HOUSING & URBAN DEVELOPMENT	456300	0.00	4,353.00	0.00	0.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES						
HOUSING & URBAN DEVELOPMENT	456300	2,818,704.09	3,336,694.44	5,035,210.00	5,337,928.00	GRANT REV
FEDERAL AID/CONSTRUCTION	456410	12,484,851.00	0.00	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	621,059.18	2,026,043.09	3,119,033.00	10,100,000.00	ROAD
MISCELLANEOUS FEDERAL AID	458900	2,596,179.35	11,384,068.22	11,604,675.00	3,402,846.00	
MISCELLANEOUS FEDERAL AID	458900	22,018.25	67,577.77	8,000.00	71,950.00	LIBRARY
MISCELLANEOUS FEDERAL AID	458900	26,780,753.28	34,178,813.84	40,705,662.00	36,781,964.00	GRANT REV
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTH IN-LIEU	459110	10,292.75	85.90	9,000.00	9,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	8,230,250.33	10,752,388.76	8,100,000.00	10,650,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	17,058,274.73	20,484,774.56	13,118,088.00	26,300,000.00	REDEVELOPMENT
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM COUNTIES	459510	0.00	0.00	0.00	3,000,000.00	ROAD
CONTRIBUTIONS FROM COUNTIES	459510	0.00	5,000.00	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	333,683.52	749,117.42	349,103.00	1,352,166.00	
CONTRIBUTIONS FROM CITIES	459520	1,300,000.00	47,013.29	0.00	0.00	ROAD
CONTRIBUTIONS FROM CITIES	459520	697,992.07	775,176.50	697,215.00	775,177.00	LIBRARY
CONTRIBUTIONS FROM CITIES	459520	147,906.06	50,355.42	61,738.00	61,738.00	GRANT REV
CONTRIBUTIONS FROM CITIES	459520	0.00	0.00	922,174.00	0.00	REDVELOPMENT
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	50,480.00	50,480.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	1,500,000.00	195,200.00	5,050,000.00	500,000.00	ROAD
CONTRIBUTIONS FROM DISTRICTS	459540	74,985.00	41,980.00	0.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	71,000.00	759,423.73	460,001.00	1,260,003.00	ROAD
TOTAL AID FROM OTHER GOVT AGENCIES		1,097,446,929.53	1,057,942,532.57	1,057,052,663.00	1,111,975,117.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	460010	6,819,644.11	6,561,262.27	7,350,000.00	7,842,102.00	
PROPERTY TAX ADMINISTRATION	460020	6,702,028.03	7,594,488.30	6,198,942.00	6,474,252.00	
AUDITING & ACCOUNTING FEES	460030	478,175.13	660,937.35	570,000.00	540,000.00	
COLLECTION SERVICE FEES	460040	4,170,166.21	4,540,971.73	3,755,000.00	3,465,000.00	
COMMUNICATION SERVICES	460050	79,233.06	97,693.10	119,833.00	76,203.00	
ELECTION SERVICES	460060	927,288.04	4,155,161.46	2,100,000.00	3,695,000.00	
PERSONNEL SERVICES	460070	510,162.66	881,347.48	740,785.00	788,605.00	
TRAINING FEES	460090	323,764.81	252,944.08	299,717.00	279,717.00	
LEGAL SERVICES	460110	5,986,124.92	5,484,184.03	5,580,295.00	5,710,405.00	
INTER-FUND-SERVICE FEES	460120	17,247,557.58	15,442,506.92	17,005,381.00	18,925,109.00	
INTER-FUND-SERVICE FEES	460120	497,092.76	425,453.89	500,000.00	500,000.00	ROAD
INTER-FUND-SERVICE FEES	460120	0.00	0.00	358,806.00	0.00	ROAD
INTER-FUND-SERVICE FEES	460120	25,245.63	193,749.00	193,966.00	119,851.00	GRANT REV
ASSESSMENTS	460200	9,875.00	574,625.00	0.00	0.00	
PLANNING & ENGINEERING SERVICES	461010	623,221.78	407,674.44	586,240.00	632,837.00	
PLANNING & ENGINEERING SERVICES	461010	10,000.00	225.00	8,000.00	8,450.00	ROAD
PLAN CHECKING FEES	461020	16,803.62	19,790.91	3,000.00	3,000.00	ROAD
AGRICULTURAL SERVICES	461030	194,274.95	202,038.18	193,575.00	193,575.00	
COURT FEES & COST	461110	8,147,359.01	8,005,864.29	6,926,428.00	8,002,290.00	
LAW ENFORCEMENT SERVICES	461210	47,620,574.90	54,906,836.64	49,386,352.00	55,098,461.00	
BOOKING FEES	461220	1,852,753.42	2,491,919.19	2,532,320.00	1,763,444.00	
INSTITUTIONAL CARE & SERVICES	461230	22,352,097.45	26,902,342.14	25,737,690.00	28,899,462.00	
CIVIL PROCESS SERVICE	461240	533,931.50	533,683.00	477,218.00	533,138.00	
HUMANE SERVICES	461250	704,227.87	620,621.75	719,908.00	693,386.00	
ESTATE FEES	461260	185,489.41	178,129.61	113,439.00	165,000.00	
RECORD SEALING FEE	461310	3.50	0.00	0.00	0.00	
RECORDING FEES	461320	8,796,983.16	11,023,507.82	9,502,259.00	10,064,278.00	
VITAL RECORDS FEES	461330	578,469.50	618,794.60	640,000.00	750,000.00	
MARRIAGE CEREMONIES	461390	167,775.00	170,500.00	0.00	0.00	
GUARDIANSHIP FEES	462010	607,505.03	607,418.71	600,000.00	600,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHARGES FOR CURRENT SERVICES						
ADOPTION FEES	462020	141,827.84	143,304.62	150,000.00	150,000.00	
HEALTH FEES & SERVICES	463010	175,692.72	162,615.41	197,453.00	177,853.00	
ENVIRONMENTAL HEALTH SERVICE FEES	463020	9,529,747.56	10,131,106.96	9,926,951.00	11,762,165.00	
PATIENT FEES	463030	161,773.75	171,170.49	200,000.00	200,000.00	
INSURANCE	463040	934,540.07	546,504.48	635,270.00	635,270.00	
MEDI-CAL	463050	61,221,108.14	59,034,849.31	86,682,813.00	92,409,284.00	
MEDICARE	463060	6,635,612.46	10,424,233.15	3,833,266.00	4,833,266.00	
CA CHILDREN'S SERVICES	463070	6,151.00	4,062.00	3,000.00	3,000.00	
ROAD & STREET SERVICES	464010	128,113.98	88,764.45	78,700.00	78,700.00	ROAD
IMPACT MITIGATION FEES	464030	125,000.00	0.00	1,225,000.00	1,235,000.00	ROAD
LIBRARY SERVICES	465010	319,652.42	323,072.31	300,000.00	350,000.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	20,857,512.91	19,920,322.79	22,497,908.00	22,861,594.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	175,825.34	186,637.32	183,000.00	147,000.00	ROAD
OTHER CHARGES FOR CURRENT SERVICES	469990	1,694,049.70	1,909,042.50	1,739,551.00	2,052,748.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	98,472.63	3,382.06	0.00	0.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	104,239.00	137,680.00	114,220.00	141,527.00	LIBRARY STZ
OTHER CHARGES FOR CURRENT SERVICES	469990	6,507.33	6,902.26	0.00	0.00	GRANT REV
						GRANT REV
TOTAL CHARGES FOR CURRENT SERVICES		238,483,654.89	256,748,321.00	269,966,286.00	292,860,972.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	11,550.00	0.00	0.00	837,000.00	ROAD
SALE OF LAND STRUCTURES & IMPS	470110	21,474,712.50	5,640,000.00	71,000,000.00	121,916,346.00	PROP DEV
SALES OF FIXED EQUIPMENTS	470120	64,388.62	3,030,208.81	55,000.00	55,000.00	
SALES OF FIXED EQUIPMENTS	470120	121,385.00	43,005.00	0.00	0.00	ROAD
OTHER SALES:						
SALE OF MEALS	470130	3,139.25	4,234.25	2,664.00	2,193.00	
SALES OF GOODS & MATERIALS	470140	400,387.14	329,482.06	276,000.00	256,000.00	
SALES-SERVICES	470160	10,435.58	4,402.01	10,191.00	2,409.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE						
OTHER:						
GAIN ON SALE/FIXED ASSETS	470310	0.00	0.00	3,000,000.00	0.00	
DISCOUNTS	470410	173,819.17	482,443.13	160,000.00	160,000.00	
CONTRIBUTIONS/DONATIONS	470510	136,862.30	163,293.00	208,000.00	208,000.00	
CONTRIBUTIONS/DONATIONS	470510	0.00	10,800.00	0.00	0.00	CAP PROJ
CONTRIBUTIONS/DONATIONS	470510	157,349.86	190,953.55	225,000.00	200,000.00	LIBRARY
CONTRIBUTIONS/DONATIONS	470510	635,281.95	703,816.96	381,228.00	100,000.00	GRANT REV
OTHER:						
GENERAL RELIEF REFUNDS	470610	462,539.86	682,303.84	500,000.00	435,067.00	
INSURANCE PROCEEDS	470710	3,100,000.00	0.00	0.00	0.00	CAP PROJ
INSURANCE PROCEEDS	470710	794.69	0.00	0.00	0.00	ROAD
TOBACCO TAX SETTLEMENT	470720	1,738,190.21	3,545,243.95	6,300,000.00	6,675,000.00	
TOBACCO TAX SETTLEMENT	470720	0.00	0.00	0.00	1,503,352.00	CAP PROJ
UNCLAIMED MONEY & CASH OVERAGE	470810	256,460.03	733,585.01	500,000.00	500,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	11.35	0.00	0.00	0.00	ROAD
UNCLAIMED MONEY & CASH OVERAGE	470810	2,383.42	185.04	750.00	750.00	LIBRARY
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	61,635.57	33,414.39	0.00	20,000.00	
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	6,982,840.17	8,016,255.34	3,350,000.00	4,010,000.00	
OTHER REVENUE	479990	27,064,551.75	23,216,895.77	18,285,471.00	16,219,199.00	
OTHER REVENUE	479990	27,068.95	22,511.24	0.00	0.00	CAP PROJ
OTHER REVENUE	479990	15,000.00	0.00	0.00	0.00	FISH AND GAME
OTHER REVENUE	479990	52,936.42	22,117.21	10,000.00	10,002.00	ROAD
OTHER REVENUE	479990	71,801.93	69,339.10	6,500.00	6,500.00	LIBRARY
OTHER REVENUE	479990	9,051,150.50	2,015,089.46	6,666,775.00	6,000,000.00	PROP DEV
OTHER REVENUE	479990	1,010,591.57	699,487.86	3,154,919.00	1,515,536.00	GRANT REV
OTHER REVENUE	479990	801,750.94	470,238.23	1,710,000.00	2,090,236.00	REDEVELOPMENT
COST REPORT SETTLEMENT	479999	0.00	7.00	0.00	0.00	
TOTAL OTHER REVENUE		73,889,018.73	50,129,312.21	115,802,498.00	162,722,590.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER FINANCING SOURCES						
PROCEEDS FROM LOADS	481210	5,423,365.00	3,000,000.00	0.00	0.00	
PROCEEDS FROM LOADS	481210	0.00	0.00	0.00	500,000.00	
PROCEEDS FROM SALE OF BONDS	481410	978,427.15	0.00	0.00	0.00	
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	13,700,000.00	10,500,000.00	REDEVELOPMENT
PROCEEDS FROM SALE OF BONDS	481410	32,000,000.00	0.00	13,151,863.00	0.00	CAP PROJ
OPERATING TRANSFERS-IN	485110	43,484,512.12	21,910,641.57	126,847,232.00	33,995,053.00	
OPERATING TRANSFERS-IN	485110	22,526,300.02	50,280,171.55	7,009,554.00	4,258,957.00	CAP PROJ
OPERATING TRANSFERS-IN	485110	40,000.00	0.00	0.00	0.00	
OPERATING TRANSFERS-IN	485110	11,595.00	14,543.42	0.00	0.00	ROAD
OPERATING TRANSFERS-IN	485110	1,341,791.47	726,031.23	0.00	0.00	GRANT REV
OPERATING TRANSFERS-IN	485110	36,891.35	13,482.83	93,832.00	0.00	REDEVELOPMENT
TRANSFERS FROM HOSPITAL AUTHORITY	485210	8,585,589.00	0.00	0.00	0.00	
TRANSFERS IN FROM PRIMARY GOVT	485220	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110			0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110			0.00	0.00	CAP PROJ
RESIDUAL EQUITY TRANSFERS-IN	486110			0.00	0.00	PROP DEV
RESIDUAL EQUITY TRANSFERS-IN	486110			0.00	0.00	GRANT REV
USE OF AVAILABLE FUND BALANCE	489989			11,863,743.00	0.00	GENERAL FUND
USE OF AVAILABLE FUND BALANCE	489989			2,800,000.00	0.00	CAP PROJ
USE OF AVAILABLE FUND BALANCE	489989			0.00	0.00	FISH AND GAME
USE OF AVAILABLE FUND BALANCE	489989			8,190,708.00	0.00	ROAD
USE OF AVAILABLE FUND BALANCE	489989			1,106,328.00	0.00	LIBRARY
USE OF AVAILABLE FUND BALANCE	489989			300,292.00	0.00	LIBRARY STZ
USE OF AVAILABLE FUND BALANCE	489989			0.00	0.00	PROP DEV
USE OF AVAILABLE FUND BALANCE	489989			0.00	0.00	GRANT REV
USE OF RESERVES AND DESIGNATIONS	489999			42,123,169.00	0.00	
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	CAP PROJ
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	FISH AND GAME
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	ROAD
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	LIBRARY
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	LIBRARY STZ
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	PROP DEV
USE OF RESERVES AND DESIGNATIONS	489999			0.00	0.00	
UNAPPLIED RECEIPTS	490000					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OTHER FINANCING SOURCES		114,428,471.11	75,944,870.60	227,186,721.00	49,254,010.00	
GRAND TOTAL REVENUE		**2,050,273,360.65**	**2,006,595,030.59**	**2,187,313,176.00**	**2,160,903,506.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
SUPERVISORIAL DISTRICT NO. 2	100200	1,162.28	920.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 4	100400	0.00	10,000.00	0.00	0.00	
BOARD OF SUPERVISORS COUNTYWIDE	100600	0.00	1,745.07	0.00	0.00	
COUNTY ADMINISTRATOR	110000	2,933,501.64	2,833,569.79	2,639,948.00	2,794,098.00	
COUNTY ADMINISTRATOR-OTHER	110600	280,948.03	309,070.31	26,700.00	26,700.00	
NON-PROGRAM ACTIVITIES	130100	545,107,605.18	537,423,170.10	485,032,225.00	519,622,916.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		548,323,217.13	540,578,475.27	487,698,873.00	522,443,714.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	15,243,171.52	15,510,664.65	15,507,857.00	15,415,948.00	
ASSESSOR	150100	7,276,963.37	8,334,034.56	6,366,744.00	6,718,099.00	
TREASURER/TAX COLLECTOR	160100	7,005,850.16	6,740,313.72	7,078,139.00	7,337,557.00	
HRS-CONFERENCE CENTER	180300	470,725.16	395,086.30	661,688.00	610,289.00	
GSA-PURCHASING	200200	2,335,552.33	2,134,081.32	2,261,174.00	2,479,960.00	
GSA-PROPERTY & SALVAGE	200300	452,077.75	300,420.61	247,883.00	280,476.00	
TOTAL FINANCE		32,784,340.29	33,414,601.15	32,123,485.00	32,842,329.00	
COUNSEL						
COUNTY COUNSEL	170100	2,807,517.94	2,966,504.74	2,653,408.00	2,629,808.00	
TOTAL COUNSEL		2,807,517.94	2,966,504.74	2,653,408.00	2,629,808.00	
PERSONNEL						
HRS-PERSONNEL	180100	1,843,920.05	1,792,524.61	1,922,495.00	1,922,495.00	
HRS-LABOR RELATIONS	180200	0.00	316.60	0.00	0.00	
HRS-EMPLOYEE SERVICES CENTER	180500	138,977.00	506,496.47	285,000.00	285,000.00	
HRS-TEMPORARY ASSIGNMENT POOL	180700	83,290.11	99,018.03	0.00	74,362.00	
TOTAL PERSONNEL		2,066,187.16	2,398,355.71	2,207,495.00	2,281,857.00	
PROPERTY MANAGEMENT						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
GSA-ADMINISTRATION	200100	3,627,867.47	2,901,687.87	2,924,149.00	3,917,337.00	
PUBLIC WORKS ADMINISTRATION	270100	861,846.07	772,278.80	1,441,630.00	1,366,071.00	
TOTAL PROPERTY MANAGEMENT		4,489,713.54	3,673,966.67	4,365,779.00	5,283,408.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	296,082.57	3,850,866.52	1,362,000.00	1,068,202.00	
GSA-CONSTRUCTION	200700	82,459,370.29	54,123,657.20	24,459,671.00	9,641,116.00	CAP PROJ
SURPLUS PROPERTY AUTHORITY	260500	31,712,657.39	8,315,087.47	78,098,103.00	128,347,674.00	PROP DEV
TOTAL PLANT ACQUISITION		114,468,110.25	66,289,611.19	103,919,774.00	139,056,992.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	1,797,345.59	21,081,194.98	13,980,000.00	3,725,000.00	
TOTAL ELECTIONS		1,797,345.59	21,081,194.98	13,980,000.00	3,725,000.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	79,233.06	98,737.04	119,833.00	76,203.00	
TOTAL COMMUNICATIONS		79,233.06	98,737.04	119,833.00	76,203.00	
PROMOTION						
CO ADMSTR-EDAB	110400	557,982.46	571,761.61	634,014.00	657,802.00	
ADVERTISING COUNTY RESOURCES	120100	190,584.47	231,767.34	225,853.00	285,422.00	
TOTAL PROMOTION		748,566.93	803,528.95	859,867.00	943,224.00	
OTHER GENERAL						
HRS-UNEMPLOYMENT	180400	109,087.00	104,991.00	109,087.00	86,124.00	
TOTAL OTHER GENERAL		109,087.00	104,991.00	109,087.00	86,124.00	
GENERAL GOVERNMENT						
TOTAL GENERAL GOVERNMENT		707,673,318.89	671,409,966.70	648,037,601.00	709,368,659.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
JUDICIAL						
PUBLIC DEFENDER	220100	3,893,879.29	3,934,611.94	3,304,868.00	3,458,578.00	
DISTRICT ATTORNEY	230100	2,821,882.35	4,059,375.70	2,853,191.00	3,394,353.00	
DISTRICT ATTORNEY GRANTS	230900	6,848,554.56	6,868,527.72	6,578,907.00	6,265,434.00	GRANT REV
CONTRACT SVCS-INDIGENT DEFENSE	301000	360,855.12	354,583.75	406,900.00	436,900.00	
TRIAL COURT MOE	301100	18,204,409.86	15,149,974.56	13,967,378.00	16,191,832.00	
PUBLIC PROTECTION SALES TAX	310100	121,805,536.31	121,027,509.52	125,420,000.00	127,226,620.00	
TOTAL JUDICIAL		153,935,117.49	151,394,583.19	152,531,244.00	156,973,717.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	708,190.39	378,822.09	213,050.00	235,961.00	
SHERIFF-CAL ID	290111	2,118,517.20	3,154,695.24	2,297,237.00	2,828,059.00	
SHERIFF-CIB	290121	6,337.90	2,772.00	15,503.00	3,080.00	
SHERIFF-RTC	290131	1,435,236.20	1,320,736.90	1,308,500.00	1,593,873.00	
CO WIDE-CIVIL & TRANSP	290301	824,967.40	709,943.14	630,960.00	685,647.00	
CO WIDE-BAILIFFS	290311	2,688,513.59	2,068,016.40	3,195,177.00	3,736,514.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	15,547,783.69	17,328,662.28	16,001,720.00	17,791,066.00	
LAW ENF-ETS	290601	9,282,572.21	9,459,669.66	8,992,198.00	8,802,399.00	
LAW ENF-DUBLIN SERVICES	290621	9,100,096.83	10,383,909.48	9,395,152.00	10,567,404.00	
LAW ENF-CONTRACTS	290641	12,312,040.47	14,013,873.95	11,940,018.00	13,113,990.00	
LAW ENF-PORT OF OAKLAND	290651	6,998,937.05	8,234,869.51	7,624,036.00	8,937,965.00	
SHERIFF GRANTS	290900	4,901,740.57	11,880,886.61	5,418,191.00	2,883,734.00	GRANT REV
TOTAL POLICE PROTECTION		65,924,933.50	78,936,857.26	67,031,742.00	71,179,692.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	1,785,942.18	846,641.03	1,849,816.00	776,373.00	
PROBATION-ADULT	250200	1,341,921.54	454,995.87	1,508,231.00	802,470.00	
PROBATION-JUVENILE FIELD SVCS	250300	16,945,543.18	16,341,838.47	15,676,806.00	16,705,583.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
PROBATION-JUVENILE INSTITUTIONS	250400	1,994,819.94	2,259,633.49	2,135,363.00	2,087,363.00	
PROBATION GRANTS	250900	4,736,328.50	4,572,721.48	4,153,388.00	4,968,732.00	GRANT REV
DET & CORR-SANTA RITA JAIL	290511	19,322,275.15	26,137,404.18	21,186,914.00	26,890,235.00	
DET & CORR-NORTH COUNTY JAIL	290531	6,589,642.54	6,502,367.92	8,449,084.00	5,834,097.00	
DET & CORR-ADMINISTRATION	290541	2,580,416.80	2,573,944.27	2,183,160.00	2,642,921.00	
TOTAL DETENTION AND CORRECTION		55,296,889.83	59,689,546.71	57,142,762.00	60,707,774.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS & MEASURES	260100	1,018,868.77	1,466,642.01	1,055,478.00	1,106,969.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,287,728.25	2,745,327.26	2,426,636.00	2,617,705.00	GRANT REV
BUILDING INSPECTION	270200	2,850,078.03	2,984,470.92	2,817,585.00	3,031,847.00	
TOTAL PROTECTIVE INSPECTION		6,156,675.05	7,196,440.19	6,299,699.00	6,756,521.00	
OTHER PROTECTION						
A/C-RECORDER	140300	27,040,704.49	26,870,128.99	25,840,000.00	26,820,000.00	
CDA-LEAD	260200	478,538.52	1,098,006.58	1,252,899.00	1,161,595.00	
CDA-LEAD GRANTS	260250	1,343,923.87	1,857,402.23	1,742,770.00	2,247,924.00	GRANT REV
CDA-HOUSING & COMMUNITY DEV	260300	15,385,884.07	16,607,419.62	25,049,022.00	24,200,259.00	GRANT REV
CDA-PLANNING COMMISSION	260400	2,832,854.28	2,415,779.69	3,106,588.00	3,053,895.00	
CDA-PLANNING COMMISSION GRANTS	260450	74,656.86	56,610.90	187,626.00	50,065.00	GRANT REV
CDA-HCD Admin	260600	2,578,053.56	2,072,146.11	2,431,647.00	2,183,966.00	
SAN LEANDRO REDEV HOUSING	260810	1,564,821.01	1,433,846.63	1,166,495.00	1,589,813.00	
SAN LEANDRO REDEV COMMERCIAL	260820	3,466,425.96	4,223,346.29	4,742,000.00	7,690,236.00	
EDEN REDEV HOUSING	260830	2,757,892.87	4,016,325.20	2,332,990.00	4,010,796.00	
GSA CONSTRUCTION	260840	0.00	1,549,318.31	0.00	0.00	CAP PROJ
EDEN REDEV COMMERCIAL	260840	11,053,995.50	13,034,344.33	22,025,703.00	26,344,341.00	
CDA Construction	260841	0.00	1,864,230.83	0.00	2,012,299.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
CDA-ADMIN & FINANCE	260900	2,310,857.46	2,118,928.88	2,271,015.00	2,203,240.00	
CO WIDE-OES	290331	123,064.63	356,613.09	50,000.00	549,025.00	
CO WIDE-CORONER/PUB ADMINISTRATOR	290341	596,135.05	759,699.65	428,288.00	485,763.00	
PUBLIC PROTECTION						
CO WIDE-ANIMAL CONTROL	290351	1,025,707.56	1,245,198.53	1,070,301.00	1,098,628.00	
PUBLIC PROTECTION						
CO WIDE-CRIME LAB	290356	570,095.02	554,300.01	342,752.00	359,095.00	
PUBLIC PROTECTION						
CO WIDE-FISH & GAME	290371	60,534.34	8,727.47	5,529.00	7,264.00	FISH AND GAME
TOTAL OTHER PROTECTION		73,264,145.05	82,142,373.34	94,045,625.00	106,068,204.00	
TOTAL PUBLIC PROTECTION		354,577,760.92	379,359,800.69	377,051,072.00	401,685,908.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	277,446,143.78	265,842,370.94	259,823,923.00	275,684,452.00	
AGING	320200	6,768,964.00	6,057,772.00	6,073,528.00	6,073,528.00	
SSA GRANTS	320900	1,049,756.03	1,185,935.01	1,494,329.00	849,687.00	GRANT REV
FAMILY SUPPORT DIVISION	330100	29,156,742.77	26,888,638.63	28,964,901.00	28,620,000.00	
TOTAL ADMINISTRATION		314,421,606.58	299,974,716.58	296,356,681.00	311,227,667.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	970,751.60	1,054,972.54	1,149,196.00	1,168,571.00	
ASSISTANCE PAYMENTS	320500	236,443,966.63	238,357,122.70	246,063,088.00	231,873,953.00	
GENERAL ASSISTANCE	320600	463,859.36	1,161,699.30	500,000.00	435,067.00	
TOTAL AID PROGRAMS		237,878,577.59	240,573,794.54	247,712,284.00	233,477,591.00	
OTHER PUBLIC ASSISTANCE						
CDA-REDEVELOPMENT GRANTS	260800	116,216.70	10,913.68	419,000.00	259,000.00	GRANT REV
PRIVATE INDUSTRY COUNCIL	320400	8,610,031.14	8,247,401.08	14,213,081.00	13,238,081.00	GRANT REV
PUBLIC ASSISTANCE						
TOTAL OTHER PUBLIC ASSISTANCE		8,726,247.84	8,258,314.76	14,632,081.00	13,497,081.00	
TOTAL PUBLIC ASSISTANCE		561,026,432.01	548,806,825.88	558,701,046.00	558,202,339.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	62,374,223.49	63,766,307.07	58,875,090.00	61,232,217.00	
CFC FIRST FIVE	350151	2,024,840.14	2,005,811.90	2,035,800.00	2,041,176.00	
MEASURE A- HEALTHCARE INITIATIVE	350161	27,847,962.37	24,670,043.77	27,174,532.00	27,174,532.00	
PUBLIC HEALTH ADMINISTRATION	350201	5,141,336.79	5,186,350.54	4,941,951.00	5,100,383.00	
PUB HLTH-FIELD SERVICES	350221	5,931,028.15	5,404,433.12	5,959,552.00	5,869,324.00	
PUB HLTH-FAMILY HEALTH SVCS	350241	23,061,444.44	17,329,619 25	16,766,677.00	17,325,332.00	
PUB HLTH-COMMUNITY HLTH SVCS	350251	2,475,360.13	2,839,206.14	2,463,794.00	2,681,591.00	
PUB HLTH-COMMUNICABLE DISEASE	350261	2,872,668.74	2,419,022.42	2,598,597.00	2,689,979.00	
PUB HLTH-HIV/AIDS SERVICES	350271	473,424.00	479,148.00	475,148.00	488,446.00	
EMS GENERAL FUND OPERATIONS	350300	2,663,351.74	2,754,609.64	3,509,193.00	3,514,923.00	
BEHAVIORAL CARE ADMINISTRATION	350501	0.00	5,700.00	0.00	0.00	
MENTAL HEALTH SERVICES	350551	167,062,362.38	150,574,294.55	195,345,633.00	211,740,120.00	
ALCOHOL & DRUGS	350601	21,708,247.05	24,661,049.04	24,063,198.00	24,074,790.00	
PUBLIC HEALTH GRANTS	350900	21,260,444.50	27,191,976.36	27,390,161.00	27,844,632.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	929,809.14	894,367.66	535,986.00	535,986.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	2,895,623.89	3,234,967.03	2,634,938.00	1,928,610.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	10,159,112.10	10,728,055.64	10,785,263.00	12,452,078.00	
ENVIRONMENTAL HEALTH GRANTS	351900	922,033.68	842,596.87	934,777.00	1,282,441.00	GRANT REV
TOTAL HEALTH		359,803,272.73	344,987,559.00	386,490,290.00	407,976,560.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	19,436.29	81,443.84	14,000.00	14,400.00	
MEDICAL CARE FINANCING	350131	8,637,141.00	0.00	102,000,000.00	0.00	
ICPC	350141	27,272.00	187,500.00	47,469.00	47,469.00	
HEALTH AND SANITATION						
TOTAL HOSPITAL CARE		8,683,849.29	268,943.84	102,061,469.00	61,869.00	
TOTAL HEALTH AND SANITATION		368,487,122.02	345,256,502.84	488,551,759.00	408,038,429.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	35,942,985.14	38,566,834.98	48,718,620.00	59,287,920.00	ROAD
TOTAL PUBLIC WAYS		35,942,985.14	38,566,834.98	48,718,620.00	59,287,920.00	
TRANSPORTATION SYSTEMS						
TOTAL TRANSPORTATION SYSTEMS		0.00	0.00	0.00	0.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	2,219,934.44	1,422,875.05	2,183,500.00	2,183,500.00	
TOTAL PARKING FACILITIES		2,219,934.44	1,422,875.05	2,183,500.00	2,183,500.00	
TOTAL PUBLIC WAYS AND FACILITIES		38,162,919.58	39,989,710.03	50,902,120.00	61,471,420.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	82,055.85	89,889.31	60,852.00	60,852.00	
TOTAL RECREATION		82,055.85	89,889.31	60,852.00	60,852.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	19,873,232.99	21,228,487.73	21,184,344.00	21,626,465.00	LIBRARY
LIBRARY-SPECIAL TAX ZONE	360800	390,518.39	453,847.41	701,213.00	449,434.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		20,263,751.38	21,682,335.14	21,885,557.00	22,075,899.00	
AGRICULTURAL EDUCATION						
EDUCATION						
TOTAL AGRICULTURAL EDUCATION		0.00	0.00	0.00	0.00	
TOTAL EDUCATION		20,263,751.38	21,682,335.14	21,885,557.00	22,075,899.00	
OTHER FUNCTIONS						
RESERVES AND CONTINGENCIES	900100			42,123,169.00	0.00	
TOTAL RESERVES		0.00	0.00	42,123,169.00	0.00	
TOTAL OTHER FUNCTIONS		0.00	0.00	42,123,169.00	0.00	
GRAND TOTAL REVENUE		**2,050,273,360.65**	**2,006,595,030.59**	**2,187,313,176.00**	**2,160,903,506.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUND	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	261,750,000.00			261,750,000.00	18,900,000.00			18,900,000.00
LIBRARY FUND	13,421,140.00			13,421,140.00	993,570.00			993,570.00
LIBRARY SPECIAL TAXING ZONE	269,605.00			269,605.00	18,764.00			18,764.00
TOTAL	**275,440,745.00**			**275,440,745.00**	**19,912,334.00**			**19,912,334.00**

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	60,200,493,272.00	338,507,630.00	60,539,000,902.00	641,894,483.00	61,180,895,385.00
IMPROVEMENTS	124,474,747,535.00	1,496,141,128.00	125,970,888,663.00	3,728,836,880.00	129,699,725,543.00
PERSONAL PROPERTY	1,581,768,998.00	946,514,361.00	2,528,283,359.00	6,477,560,023.00	9,005,843,382.00
TOTAL ASSESSED VALUATION	186,257,009,805.00	2,781,163,119.00	189,038,172,924.00	10,848,291,386.00	199,886,464,310.00
LESS EXEMPTIONS:					
HOMEOWNERS	1,751,012,015.00		1,751,012,015.00	940,800.00	1,751,952,815.00
OTHER	4,498,365,113.00	396,618.00	4,498,761,731.00	382,194,069.00	4,880,955,800.00
TOTAL ASSESSED VALUATION	180,007,632,677.00	2,780,766,501.00	182,788,399,178.00	10,465,156,517.00	193,253,555,695.00
LESS ALLOWANCE FOR:					
DELINQUENCIES	6,264,265,617.00	144,321,781.00	6,408,587,398.00	509,653,122.38	6,918,240,520.38
REDEVELOPMENT INCREMENTS	22,430,463,960.00		22,430,463,960.00	2,155,764,453.00	24,586,228,413.00
ADJUSTED VALUATION FOR ESTIMAED TAX REVENUE COMPUTATION	**151,312,903,100.00**	**2,636,444,720.00**	**153,949,347,820.00**	**7,799,738,941.62**	**161,749,086,761.62**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	718,018,709.27	762,590,109.39	762,044,686.00	809,352,282.00	
SERVICES AND SUPPLIES	675,580,497.42	711,495,194.22	715,374,429.00	763,178,336.00	
OTHER CHARGES	397,595,845.45	397,638,070.98	521,100,616.00	449,995,125.00	
FIXED ASSETS	162,451,095.14	103,470,393.16	84,987,262.00	109,541,215.00	
INTRA-FUND TRANSFERS	(34,889,050.07)	(33,250,075.70)	(35,141,593.00)	(57,868,780.00)	
OTHER FINANCING USES	68,843,757.70	68,812,852.02	80,622,312.00	138,114,109.00	
TOTAL OF SPECIFIC FINANCING USES	1,987,600,854.91	2,010,756,544.07	2,128,987,712.00	2,212,312,287.00	
APPROPRIATIONS FOR CONTINGENCIES	0.00	0.00	45,904,779.00	45,904,779.00	
RESERVES AND DESIGNATIONS	0.00	0.00	12,420,685.00	0.00	
TOTAL FINANCING REQUIREMENTS	**1,987,600,854.91**	**2,010,756,544.07**	**2,187,313,176.00**	**2,258,217,066.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
GENERAL GOVERNMENT	331,916,542.40	269,090,143.76	293,045,826.00	370,030,372.00	
PUBLIC PROTECTION	511,734,972.18	560,344,176.17	532,498,287.00	558,314,366.00	
PUBLIC ASSISTANCE	588,416,875.82	611,528,646.36	647,304,414.00	668,956,485.00	
HEALTH AND SANITATION	500,775,778.00	512,015,698.76	590,614,927.00	519,999,884.00	
PUBLIC WAYS	34,484,230.23	37,157,362.82	50,529,556.00	69,678,069.00	
RECREATION	529,012.72	546,860.16	626,798.00	686,226.00	
EDUCATION	19,743,443.56	20,073,656.04	22,115,677.00	24,646,885.00	
TOTAL SPECIFIC FINANCING USES/FUNCTION	1,987,600,854.91	2,010,756,544.07	2,136,735,485.00	2,212,312,287.00	
TOTAL OTHER FUNCTIONS	0.00	0.00	50,577,691.00	45,904,779.00	
TOTAL FINANCING REQUIREMENTS	**1,987,600,854.91**	**2,010,756,544.07**	**2,187,313,176.00**	**2,258,217,066.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	1,677,555,229.75	1,757,940,960.04	1,890,699,696.00	1,852,538,078.00	
CAPITAL PROJECTS FUND	137,064,598.56	71,389,105.44	24,459,671.00	56,501,341.00	CAP PROJ
FISH AND GAME FUND	26,577.88	6,445.62	5,529.00	7,264.00	FISH AND GAME
ROAD FUND	32,877,390.55	35,712,746.06	48,718,620.00	67,604,031.00	ROAD
LIBRARY FUND	19,264,114.72	19,575,117.35	21,184,344.00	23,544,739.00	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	316,236.72	275,569.23	701,213.00	866,463.00	LIBRARY STZ
PROPERTY DEVELOPMENT FUND	27,199,532.10	25,427,888.92	78,098,103.00	128,347,674.00	PROP DEV
GRANT REVENUE FUND	88,260,223.94	92,161,950.45	93,178,812.00	89,172,290.00	GRANT REV
REDEVELOPMENT FUND	5,036,950.69	8,266,760.96	30,267,188.00	39,635,186.00	REDEVELOPMENT
TOTAL FINANCING REQUIREMENTS	**1,987,600,854.91**	**2,010,756,544.07**	**2,187,313,176.00**	**2,258,217,066.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		1,987,600,854.91	2,010,756,544.07	2,136,735,485.00	2,212,312,287.00	
TOTAL OTHER FUNCTIONS						
PPROPRIATIONS FOR RESERVES/CONTINGENCIE	900100	0.00	0.00	50,577,691.00	45,904,779.00	
TOTAL RESERVES/CONTINGENCIES		0.00	0.00	50,577,691.00	45,904,779.00	
TOTAL FINANCING USES		1,987,600,854.91	2,010,756,544.07	2,187,313,176.00	2,258,217,066.00	
TOTAL FINANCING REQUIREMENTS		**1,987,600,854.91**	**2,010,756,544.07**	**2,187,313,176.00**	**2,258,217,066.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	100000	4,210,393.89	4,757,609.34	5,100,038.00	5,556,350.00	
COUNTY ADMINISTRATOR	110000	5,154,001.70	5,486,621.74	5,424,970.00	5,726,758.00	
COUNTY ADMINISTRATOR-OTHER	110600	6,480,593.79	8,561,733.33	6,477,789.00	6,680,031.00	
NON-PROGRAM EXPENSES	130200	52,737,211.33	41,047,193.43	57,026,250.00	56,423,925.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		68,582,200.71	59,853,157.84	74,029,047.00	74,387,064.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	15,839,999.26	18,445,087.84	18,031,165.00	18,526,018.00	
ASSESSOR	150100	18,690,458.83	18,977,131.07	21,250,311.00	22,185,620.00	
TREASURER/TAX COLLECTOR	160100	8,708,568.09	8,921,929.05	8,910,735.00	9,264,023.00	
TOTAL FINANCE		43,239,026.18	46,344,147.96	48,192,211.00	49,975,661.00	
COUNSEL						
COUNTY COUNSEL	170100	3,741,188.16	4,402,020.02	4,661,548.00	4,209,785.00	
TOTAL COUNSEL		3,741,188.16	4,402,020.02	4,661,548.00	4,209,785.00	
PERSONNEL						
HUMAN RESOURCE SERVICES	180000	13,829,469.85	14,161,450.63	13,097,714.00	13,737,748.00	
TOTAL PERSONNEL		13,829,469.85	14,161,450.63	13,097,714.00	13,737,748.00	
PROPERTY MANAGEMENT						
GENERAL SERVICES AGENCY	200000	12,006,292.13	12,572,406.18	13,714,831.00	14,089,912.00	
PUBLIC WORKS ADMINISTRATION	270100	1,276,536.98	1,306,126.19	1,880,469.00	1,835,390.00	
TOTAL PROPERTY MANAGEMENT		13,282,829.11	13,878,532.37	15,595,300.00	15,925,302.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	14,147,354.08	16,683,069.00	6,258,142.00	11,172,754.00	
GSA-CONSTRUCTION	200700	137,064,598.56	66,603,022.04	24,459,671.00	56,501,341.00	CAP PROJ
SURPLUS PROPERTY AUTHORITY	260500	27,199,532.10	25,427,888.92	78,098,103.00	128,347,674.00	PROP DEV
GENERAL GOVERNMENT						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
TOTAL PLANT ACQUISITION		178,411,484.74	108,713,979.96	108,815,916.00	196,021,769.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	9,779,396.81	20,336,444.11	19,490,355.00	14,378,265.00	
TOTAL ELECTIONS		9,779,396.81	20,336,444.11	19,490,355.00	14,378,265.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	(198,494.30)	39,384.83	83,751.00	(95,537.00)	
TOTAL COMMUNICATIONS		(198,494.30)	39,384.83	83,751.00	(95,537.00)	
PROMOTION						
CO ADMSTR-EDAB	110400	972,456.67	1,053,660.25	1,039,482.00	1,130,067.00	
ADVERTISING COUNTY RESOURCES	120100	276,984.47	307,365.79	292,729.00	360,248.00	
TOTAL PROMOTION		1,249,441.14	1,361,026.04	1,332,211.00	1,490,315.00	
TOTAL GENERAL GOVERNMENT		331,916,542.40	269,090,143.76	285,298,053.00	370,030,372.00	
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	2,659,501.85	2,786,155.15	2,785,235.00	2,883,381.00	
PUBLIC DEFENDER	220100	31,669,793.84	33,138,287.93	32,967,660 00	35,652,332.00	
PUBLIC DEFENDER GRANTS	220900	0.18	0.00	0.00	0.00	GRANT REV
DISTRICT ATTORNEY	230100	44,116,284.20	46,310,248.55	45,446,791.00	48,982,335.00	
DISTRICT ATTORNEY GRANTS	230900	6,652,674.29	7,963,463.35	6,578,907.00	6,265,434.00	GRANT REV
GRAND JURY	240100	249,050.81	262,685.68	267,265.00	266,761.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	5,118,134.44	6,051,785.80	6,381,145.00	6,595,862.00	
TRIAL COURT MOE	301100	40,235,094.98	40,145,800.53	41,593,415.00	41,855,726.00	
FAMILY SUPPORT DIVISION	330100	27,368,981.17	26,686,209.94	28,932,465.00	29,425,104.00	
TOTAL JUDICIAL		158,069,515.76	163,344,636.93	164,952,883.00	171,926,935.00	
PUBLIC PROTECTION						

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
POLICE PROTECTION						
SHERIFF'S DEPARTMENT	290100	26,065,529.58	30,010,140.19	23,795,147.00	24,971,754.00	
SHERIFF'S COUNTY WIDE SERVICES	290300	20,046,744.95	22,486,605.81	21,560,537.00	22,928,599.00	
SHERIFF'S AND BAILIFF'S COUNTY WIDE	290381	15,681,269.83	16,664,246.75	15,996,540.00	17,791,066.00	
SHERIFF'S LAW ENFORCEMENT	290600	48,673,646.31	60,748,715.79	52,999,237.00	56,549,450.00	
SHERIFF GRANTS	290900	10,477,865.91	13,052,676.38	5,418,191.00	2,883,734.00	GRANT REV
CDA CONSTRUCTION	260950	0.00	1,854,118.13	0.00	2,012,299.00	GRANT REV
TOTAL POLICE PROTECTION		120,945,056.58	144,816,503.04	119,769,652.00	127,136,902.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	8,085,538.68	7,629,590.00	8,496,455.00	7,501,233.00	
PROBATION-ADULT	250200	13,762,876.13	14,724,625.49	15,299,393.00	15,566,450.00	
PROBATION-JUVENILE FIELD SVCS	250300	23,114,746.50	25,742,755.36	25,360,593.00	27,144,154.00	
PROBATION-JUVENILE INSTITUTIONS	250400	33,372,850.93	37,414,842.52	37,924,452.00	38,181,567.00	
PROBATION GRANTS	250900	5,688,351.44	5,093,193.42	4,153,388.00	4,968,732.00	GRANT REV
SHERIFF'S DET & CORR	290500	119,532,321.29	130,630,533.35	124,991,542.00	133,945,231.00	
TOTAL DETENTION AND CORRECTION		203,556,684.97	221,235,540.14	216,225,823.00	227,307,367.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,283,292.54	2,718,796.70	2,426,636.00	2,617,705.00	GRANT REV
BUILDING INSPECTION	270200	2,916,261.46	3,188,731.29	2,816,114.00	3,031,847.00	
TOTAL PROTECTIVE INSPECTION		5,199,554.00	5,907,527.99	5,242,750.00	5,649,552.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	93,524.00	104,427.00	105,710.00	164,396.00	
A/C-RECORDER	140300	7,982,375.86	8,742,036.53	8,511,882.00	10,255,150.00	
COMMUNITY DEVELOPMENT AGENCY	260000	14,323,245.43	14,195,967.14	15,753,662.00	15,816,735.00	
CDA-PLANNING COMMISSION GRANTS	260450	76,145.06	100,107.15	187,626.00	50,065.00	GRANT REV

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
CO WIDE-FISH & GAME	290371	26,577.88	6,445.62	5,529.00	7,264.00	FISH AND GAME
TOTAL OTHER PROTECTION		22,501,868.23	23,148,983.44	24,564,409.00	26,293,610.00	
PUBLIC PROTECTION						
TOTAL PUBLIC PROTECTION		510,272,679.53	558,453,191.54	530,755,517.00	558,314,366.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	274,157,171.15	278,606,999.28	275,774,076.00	293,480,661.00	
AGING	320200	7,601,643.27	7,664,624.92	7,040,603.00	7,098,403.00	
SSA GRANTS	320900	1,170,937.59	1,050,263.79	1,494,329.00	849,687.00	GRANT REV
TOTAL ADMINISTRATION		282,929,752.02	287,321,887.99	284,309,008.00	301,428,751.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,353,692.83	1,506,711.59	1,421,891.00	1,477,783.00	
ASSISTANCE PAYMENTS	320500	249,732,545.50	255,639,329.77	267,661,842.00	257,896,908.00	
GENERAL ASSISTANCE	320600	23,310,606.62	27,334,907.54	23,276,824.00	29,858,793.00	
WELFARE FRAUD INVESTGN	340100	(122,113.65)	53,509.18	686,558.00	961,724.00	
TOTAL AID PROGRAMS		274,274,731.30	284,534,458.08	293,047,115.00	290,195,208.00	
OTHER PUBLIC ASSISTANCE						
CDA-HOUSING & COMMUNITY DEV	260300	15,328,555.36	16,757,350.48	25,049,022.00	24,200,259.00	GRANT REV
CDA-REDEVELOPMENT GRANTS	260800	151,478.99	10,913.58	419,000.00	259,000.00	GRANT REV
SAN LEANDRO REDEV HOUSING	260810	91,810.74	697,588.32	1,166,495.00	1,589,813.00	REDEVELOPMENT
SAN LEANDRO REDEV COMMERCIAL	260820	659,979.83	2,844,673.62	4,742,000.00	7,690,236.00	REDEVELOPMENT
EDEN REDEV HOUSING	260830	442,978.58	651,941.60	2,332,990.00	4,010,796.00	REDEVELOPMENT
EDEN REDEV COMMERCIAL	260840	0.00	4,786,083.40	0.00	0.00	REDEVELOPMENT
CDA REVELOPMENT	260840	3,842,181.54	4,072,557.42	22,025,703.00	26,344,341.00	REDEVELOPMENT
PRIVATE INDUSTRY COUNCIL	320400	10,695,407.46	9,851,191.88	14,213,081.00	13,238,081.00	GRANT REV
TOTAL OTHER PUBLIC ASSISTANCE		31,212,392.50	39,672,300.30	69,948,291.00	77,332,526.00	
PUBLIC ASSISTANCE						
TOTAL PUBLIC ASSISTANCE		588,416,875.82	611,528,646.36	647,304,414.00	668,956,485.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HEALTH AND SANITATION						
HEALTH						
Sup District 1-Measure A	100710	100,000.00	185,200.65	100,000.00	100,000.00	
Sup District 2-Measure A	100720	100,000.00	169,377.30	100,000.00	100,000.00	
Sup District 3-Measure A	100730	110,000.00	53,862.50	100,000.00	100,000.00	
Sup District 4-Measure A	100740	79,234.41	256,784.24	100,000.00	100,000.00	
Sup District 5-Measure A	100750	100,000.00	50,000.00	100,000.00	100,000.00	
CDA-LEAD GRANTS	260250	1,462,292.65	1,890,984.63	1,742,770.00	2,247,924.00	GRANT REV
HEALTH CARE SVC AGENCY ADMIN	350100	91,725,330.71	95,969,660.23	92,156,627.00	96,147,687.00	
CFC FIRST FIVE	350151	2,048,133.24	2,029,224.45	2,062,992.00	2,060,499.00	
HCSA-PUBLIC HEALTH	350200	49,146,461.54	52,465,938.66	53,538,524.00	55,967,399.00	
MEASURE A - HEALTHCARE INITIATIVE	350390	4,410,490.17	4,697,752.34	4,500,000.00	4,500,000.00	
HCSA-BEHAVIORAL CARE	350500	262,562,492.94	264,463,792.57	250,471,747.00	270,354,425.00	
MEASURE A - HEALTHCARE INITIATIVE	350161	13,652,408.67	15,065,387.30	12,426,960.00	12,676,960.00	
MEASURE A - HEALTHCARE INITIATIVE	350850	4,802,561.95	10,472,142.25	9,747,572.00	9,497,572.00	
PUBLIC HEALTH GRANTS	350900	29,203,775.72	28,691,109.08	27,390,161.00	27,844,632.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	371,497.22	515,966.07	535,986.00	535,986.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	3,814,710.29	3,668,937.96	2,634,938.00	1,928,610.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	11,001,696.71	12,132,580.27	11,770,690.00	13,724,755.00	
ENVIRONMENTAL HEALTH GRANTS	351900	883,239.24	796,995.99	934,777.00	1,282,441.00	GRANT REV
TOTAL HEALTH		475,574,325.46	493,575,696.49	470,413,744.00	499,268,890.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	17,858,757.55	19,859,458.30	19,669,716.00	20,414,522.00	
MEDICAL CARE FINANCING	350131	8,637,141.00	0.00	102,000,000.00	0.00	
ICPC	350141	167,846.64	471,528.60	274,237.00	316,472.00	
TOTAL HOSPITAL CARE		26,663,745.19	20,330,986.90	121,943,953.00	20,730,994.00	
HEALTH AND SANITATION						
TOTAL HEALTH AND SANITATION		502,238,070.65	513,906,683.39	592,357,697.00	519,999,884.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	32,877,390.55	35,712,746.06	48,718,620.00	67,604,031.00	ROAD
TOTAL PUBLIC WAYS		32,877,390.55	35,712,746.06	48,718,620.00	67,604,031.00	
TRANSPORTATION SYSTEMS						
TOTAL TRANSPORTATION SYSTEMS						
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,606,839.68	1,444,616.76	1,810,936.00	2,074,038.00	
TOTAL PARKING FACILITIES		1,606,839.68	1,444,616.76	1,810,936.00	2,074,038.00	
TOTAL PUBLIC WAYS AND FACILITIES		34,484,230.23	37,157,362.82	50,529,556.00	69,678,069.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	529,012.72	546,860.16	626,798.00	686,226.00	
TOTAL RECREATION		529,012.72	546,860.16	626,798.00	686,226.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	19,264,114.72	19,575,117.35	21,184,344.00	23,544,739.00	LIBRARY
LIBRARY-SPECIAL TAX ZONE	360800	316,236.72	275,569.23	701,213.00	866,463.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		19,580,351.44	19,850,686.58	21,885,557.00	24,411,202.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	163,092.12	222,969.46	230,120.00	235,683.00	
EDUCATION						
TOTAL AGRICULTURAL EDUCATION		163,092.12	222,969.46	230,120.00	235,683.00	
TOTAL EDUCATION		19,743,443.56	20,073,656.04	22,115,677.00	24,646,885.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2007 - 2008

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTINGENCIES						
OTHER FINANCING USES						
RESERVES/CONTINGENCIES	900100	0.00	0.00	58,325,464.00	45,904,779.00	
TOTAL OTHER FINANCING USES		0.00	0.00	58,325,464.00	45,904,779.00	
TOTAL OF SPECIFIC FINANCING USES		**1,987,600,854.91**	**2,010,756,544.07**	**2,187,313,176.00**	**2,258,217,066.00**	

GENERAL GOVERNMENT

Legislative and Administrative
Finance
Human Resources
Counsel
Property Management

Plant Acquisitions
Elections
Communications
Promotion
Other General

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS-100000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,222,532.11	3,552,758.62	3,253,435.00	3,551,721.00	
SERVICES AND SUPPLIES	610000-639999	896,055.03	1,139,957.99	1,846,603.00	1,915,124.00	
OTHER CHARGES	640000	91,806.75	64,892.73	0.00	89,505.00	
TOTAL BOARD OF SUPERVISORS		**4,210,393.89**	**4,757,609.34**	**5,100,038.00**	**5,556,350.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-110000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,844,088.96	4,131,474.02	4,243,718.00	4,521,219.00	
SERVICES AND SUPPLIES	610000-639999	1,350,342.50	1,395,147.72	1,221,252.00	1,245,539.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(40,429.76)	(40,000.00)	(40,000.00)	(40,000.00)	
TOTAL INTRA-FUND TRANSFERS		(40,429.76)	(40,000.00)	(40,000.00)	(40,000.00)	
TOTAL CO ADMINISTRATOR		**5,154,001.70**	**5,486,621.74**	**5,424,970.00**	**5,726,758.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-OTHER-110600						
SERVICES AND SUPPLIES	610000-639999	6,469,773.28	8,557,718.42	6,452,789.00	6,655,031.00	
OTHER CHARGES	640000	10,820.51	6,468.33	25,000.00	25,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(2,453.42)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(2,453.42)	0.00	0.00	
TOTAL CO ADMINISTRATOR-OTHER		**6,480,593.79**	**8,561,733.33**	**6,477,789.00**	**6,680,031.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NON PROGRAM EXPENSES-130200						
OTHER CHARGES	640000	12,571,491.13	12,135,274.11	23,961,735.00	23,961,734.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	988,248.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		988,248.00	0.00	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	39,177,472.20	28,911,919.32	33,064,515.00	82,052,260.00	
TOTAL OTHER FINANCING USES		39,177,472.20	28,911,919.32	33,064,515.00	82,052,260.00	
TOTAL NON PROGRAM EXPENSES		**52,737,211.33**	**41,047,193.43**	**57,026,250.00**	**106,013,994.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER AGENCY-140000						
SALARIES AND EMPLOYEE BENEFITS	600000	11,113,409.08	11,505,332.53	12,534,793.00	13,072,618.00	
SERVICES AND SUPPLIES	610000-639999	4,760,641.49	6,412,931.61	5,480,372.00	5,448,400.00	
OTHER CHARGES	640000	47,136.88	96,823.70	100,000.00	75,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(81,188.19)	(70,000.00)	(84,000.00)	(70,000.00)	
TOTAL INTRA-FUND TRANSFERS		(81,188.19)	(70,000.00)	(84,000.00)	(70,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	500,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	500,000.00	0.00	0.00	
TOTAL AUDITOR-CONTROLLER AGENCY		**15,839,999.26**	**18,445,087.84**	**18,031,165.00**	**18,526,018.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSESSOR-150100						
SALARIES AND EMPLOYEE BENEFITS	600000	14,162,693.16	14,596,994.15	16,224,709.00	16,672,998.00	
SERVICES AND SUPPLIES	610000-639999	4,527,765.67	4,380,187.92	5,025,602.00	5,512,622.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(51.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(51.00)	0.00	0.00	
TOTAL ASSESSOR		**18,690,458.83**	**18,977,131.07**	**21,250,311.00**	**22,185,620.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TREASURER-TAX COLLECTOR-160100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,011,873.08	5,303,734.85	4,940,717.00	5,189,955.00	
SERVICES AND SUPPLIES	610000-639999	3,754,797.70	3,672,263.49	3,882,018.00	3,986,068.00	
FIXED ASSETS						
EQUIPMENT	650031	20,417.43	9,075.95	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	130,000.00	130,000.00	
TOTAL FIXED ASSETS		20,417.43	9,075.95	130,000.00	130,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(78,520.12)	(63,145.24)	(42,000.00)	(42,000.00)	
TOTAL INTRA-FUND TRANSFERS		(78,520.12)	(63,145.24)	(42,000.00)	(42,000.00)	
TOTAL TREASURER-TAX COLLECTOR		**8,708,568.09**	**8,921,929.05**	**8,910,735.00**	**9,264,023.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY COUNSEL-170100						
SALARIES AND EMPLOYEE BENEFITS	600000	6,840,404.75	7,304,005.78	7,330,470.00	7,738,042.00	
SERVICES AND SUPPLIES	610000-639999	1,387,718.81	1,971,631.17	1,947,871.00	1,608,384.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(4,486,935.40)	(4,873,616.93)	(4,616,793.00)	(5,136,641.00)	
TOTAL INTRA-FUND TRANSFERS		(4,486,935.40)	(4,873,616.93)	(4,616,793.00)	(5,136,641.00)	
TOTAL COUNTY COUNSEL		**3,741,188.16**	**4,402,020.02**	**4,661,548.00**	**4,209,785.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HUMAN RESOURCE SERVICES-180000						
SALARIES AND EMPLOYEE BENEFITS	600000	7,867,307.58	7,416,624.61	8,157,301.00	9,066,375.00	
SERVICES AND SUPPLIES	610000-639999	6,984,771.70	6,542,511.12	5,712,942.00	5,443,902.00	
FIXED ASSETS						
EQUIPMENT	650031	98,557.16	23,686.68	7,907.00	7,907.00	
TOTAL FIXED ASSETS		98,557.16	23,686.68	7,907.00	7,907.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(878.01)	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(1,120,288.58)	(927,187.78)	(780,436.00)	(780,436.00)	
TOTAL INTRA-FUND TRANSFERS		(1,121,166.59)	(927,187.78)	(780,436.00)	(780,436.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	1,105,816.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	1,105,816.00	0.00	0.00	
TOTAL HUMAN RESOURCE SERVICES		**13,829,469.85**	**14,161,450.63**	**13,097,714.00**	**13,737,748.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS-190100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,774,655.10	3,498,749.05	3,114,488.00	3,324,749.00	
SERVICES AND SUPPLIES	610000-639999	5,992,426.15	6,621,662.41	4,675,867.00	10,929,516.00	
FIXED ASSETS						
EQUIPMENT	650031	12,315.56	10,216,032.65	11,700,000.00	124,000.00	
TOTAL FIXED ASSETS		12,315.56	10,216,032.65	11,700,000.00	124,000.00	
TOTAL REGISTRAR OF VOTERS		**9,779,396.81**	**20,336,444.11**	**19,490,355.00**	**14,378,265.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY-200000						
SALARIES AND EMPLOYEE BENEFITS	600000	7,494,566.59	7,585,878.84	7,903,571.00	8,469,765.00	
SERVICES AND SUPPLIES	610000-639999	4,884,024.22	5,349,284.65	6,102,455.00	5,911,342.00	
FIXED ASSETS						
EQUIPMENT	650031	8,552.02	0.00	0.00	0.00	
TOTAL FIXED ASSETS		8,552.02	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(380,850.70)	(362,757.31)	(291,195.00)	(291,195.00)	
TOTAL INTRA-FUND TRANSFERS		(380,850.70)	(362,757.31)	(291,195.00)	(291,195.00)	
TOTAL GENERAL SERVICES AGENCY		**12,006,292.13**	**12,572,406.18**	**13,714,831.00**	**14,089,912.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADM-270100						
SERVICES AND SUPPLIES	610000-639999	1,247,255.97	1,275,496.77	1,900,469.00	1,805,390.00	
FIXED ASSETS						
EQUIPMENT	650031	67,664.25	67,664.25	0.00	50,000.00	
TOTAL FIXED ASSETS		67,664.25	67,664.25	0.00	50,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(38,383.24)	(37,034.83)	(20,000.00)	(20,000.00)	
TOTAL INTRA-FUND TRANSFERS		(38,383.24)	(37,034.83)	(20,000.00)	(20,000.00)	
TOTAL PUBLIC WORKS ADM		**1,276,536.98**	**1,306,126.19**	**1,880,469.00**	**1,835,390.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						
SERVICES AND SUPPLIES	610000-639999	4,150,357.85	4,721,360.43	4,098,642.00	4,299,900.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	9,996,996.23	6,932,625.57	2,159,500.00	6,872,854.00	
TOTAL FIXED ASSETS		9,996,996.23	6,932,625.57	2,159,500.00	6,872,854.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	5,029,083.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	5,029,083.00	0.00	0.00	
TOTAL GSA-CONSTRUCTION		**14,147,354.08**	**16,683,069.00**	**6,258,142.00**	**11,172,754.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						**CAP PROJ**
SERVICES AND SUPPLIES	610000-639999	528,892.29	78,400.35	102,640.00	536,423.00	CAP PROJ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	136,535,706.27	66,524,621.69	24,357,031.00	55,964,918.00	CAP PROJ
TOTAL FIXED ASSETS		136,535,706.27	66,524,621.69	24,357,031.00	55,964,918.00	CAP PROJ
TOTAL GSA-CONSTRUCTION		**137,064,598.56**	**66,603,022.04**	**24,459,671.00**	**56,501,341.00**	**CAP PROJ**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY-260500						**PROP DEV**
SALARIES AND EMPLOYEE BENEFITS	600000	397,416.27	396,114.40	401,189.00	427,014.00	PROP DEV
SERVICES AND SUPPLIES	610000-639999	1,154,631.51	1,049,415.71	6,758,076.00	4,588,451.00	PROP DEV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	2,390,181.00	100,000.00	27,500,000.00	22,500,000.00	PROP DEV
TOTAL FIXED ASSETS		2,390,181.00	100,000.00	27,500,000.00	22,500,000.00	PROP DEV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	23,257,303.32	23,882,358.81	43,438,838.00	100,832,209.00	PROP DEV
TOTAL OTHER FINANCING USES		23,257,303.32	23,882,358.81	43,438,838.00	100,832,209.00	PROP DEV
TOTAL SURPLUS PROPERTY AUTHORITY		**27,199,532.10**	**25,427,888.92**	**78,098,103.00**	**128,347,674.00**	**PROP DEV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-CONSOLIDATED DISPATCH-290361						
SALARIES AND EMPLOYEE BENEFITS	600000	3,062,308.36	3,148,265.95	3,151,832.00	3,263,161.00	
SERVICES AND SUPPLIES	610000-639999	412,569.65	389,579.88	409,691.00	365,041.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	30,000.00	30,000.00	
TOTAL FIXED ASSETS		0.00	0.00	30,000.00	30,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(3,051,474.00)	0.00	(3,304,385.00)	
INTERDEPT SERVICES RENDERED	660011	(3,673,372.31)	(446,987.00)	(3,507,772.00)	(449,354.00)	
TOTAL INTRA-FUND TRANSFERS		(3,673,372.31)	(3,498,461.00)	(3,507,772.00)	(3,753,739.00)	
TOTAL CO WIDE-CONSOLIDATED DISPATCH		**(198,494.30)**	**39,384.83**	**83,751.00**	**(95,537.00)**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMSTR-EDAB-110400						
SALARIES AND EMPLOYEE BENEFITS	600000	665,458.71	733,680.64	758,467.00	808,555.00	
SERVICES AND SUPPLIES	610000-639999	306,997.96	319,979.61	281,015.00	321,512.00	
TOTAL CO ADMSTR-EDAB		**972,456.67**	**1,053,660.25**	**1,039,482.00**	**1,130,067.00**	

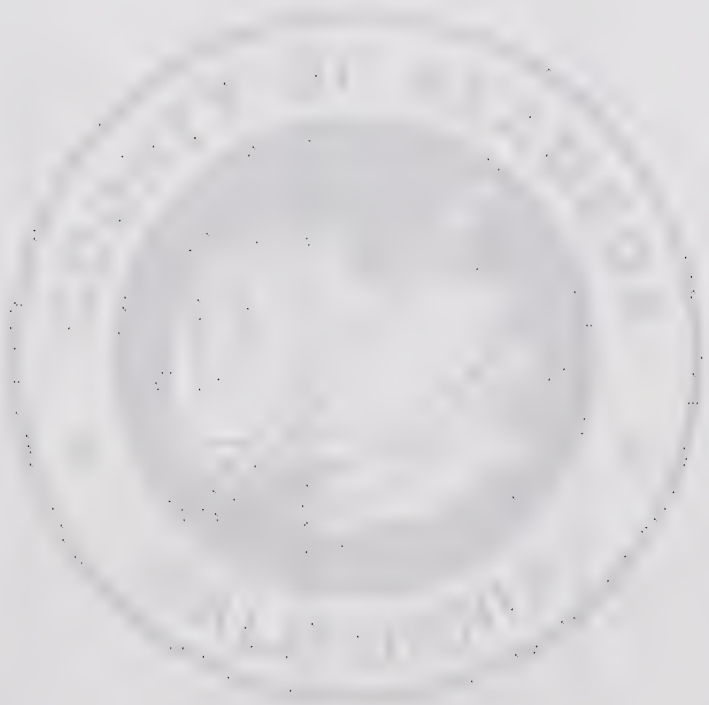
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADV CO RESOURCES-120100						
SALARIES AND EMPLOYEE BENEFITS	600000	167,787.44	192,259.52	126,914.00	247,845.00	
SERVICES AND SUPPLIES	610000-639999	109,197.03	115,106.27	165,815.00	112,403.00	
TOTAL ADV CO RESOURCES		**276,984.47**	**307,365.79**	**292,729.00**	**360,248.00**	



PUBLIC PROTECTION

Judicial
Police Protection
Detention and Correction

Fire Protection
Protective Inspection
Office Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CORPUS-210100						
SALARIES AND EMPLOYEE BENEFITS	600000	97,791.64	104,111.90	98,398.00	102,367.00	
SERVICES AND SUPPLIES	610000-639999	2,561,710.21	2,682,043.25	2,686,837.00	2,781,014.00	
TOTAL CORPUS		**2,659,501.85**	**2,786,155.15**	**2,785,235.00**	**2,883,381.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER-220100						
SALARIES AND EMPLOYEE BENEFITS	600000	27,555,531.81	28,180,399.15	28,087,222.00	30,573,091.00	
SERVICES AND SUPPLIES	610000-639999	4,114,958.26	4,957,888.78	4,880,438.00	5,079,241.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(696.23)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(696.23)	0.00	0.00	0.00	
TOTAL PUBLIC DEFENDER		**31,669,793.84**	**33,138,287.93**	**32,967,660.00**	**35,652,332.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY-230100						
SALARIES AND EMPLOYEE BENEFITS	600000	39,852,165.26	41,563,589.87	40,280,735.00	43,651,044.00	
SERVICES AND SUPPLIES	610000-639999	4,809,989.69	5,374,680.59	5,716,056.00	5,881,885.00	
FIXED ASSETS						
EQUIPMENT	650031	18,665.11	54,952.47	0.00	0.00	
TOTAL FIXED ASSETS		18,665.11	54,952.47	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(583,374.86)	(707,475.38)	(550,000.00)	(550,594.00)	
TOTAL INTRA-FUND TRANSFERS		(583,374.86)	(707,475.38)	(550,000.00)	(550,594.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	18,839.00	24,501.00	0.00	0.00	
TOTAL OTHER FINANCING USES		18,839.00	24,501.00	0.00	0.00	
TOTAL DISTRICT ATTORNEY		**44,116,284.20**	**46,310,248.55**	**45,446,791.00**	**48,982,335.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY GRANTS-230900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	5,809,897.12	6,988,870.04	5,510,868.00	5,510,868.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	842,777.17	974,593.31	1,068,039.00	754,566.00	GRANT REV
TOTAL DISTRICT ATTORNEY GRANTS		**6,652,674.29**	**7,963,463.35**	**6,578,907.00**	**6,265,434.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRAND JURY-240100						
SALARIES AND EMPLOYEE BENEFITS	600000	156,358.31	167,230.32	144,838.00	152,869.00	
SERVICES AND SUPPLIES	610000-639999	92,692.50	95,455.36	122,427.00	113,892.00	
TOTAL GRAND JURY		**249,050.81**	**262,685.68**	**267,265.00**	**266,761.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRACT SVCS-INDIGENT DEFENSE-301000						
SERVICES AND SUPPLIES	610000-639999	5,118,134.44	6,051,785.80	6,381,145.00	6,595,862.00	
TOTAL CONTRACT SVCS-INDIGENT DEFENSE		**5,118,134.44**	**6,051,785.80**	**6,381,145.00**	**6,595,862.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRIAL COURT MOE-301100						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	599,004.90	588,500.00	586,231.00	
SERVICES AND SUPPLIES	610000-639999	40,235,094.98	39,491,664.91	41,004,915.00	36,031,959.00	
OTHER CHARGES	640000	0.00	55,130.72	0.00	5,237,536.00	
TOTAL TRIAL COURT MOE		**40,235,094.98**	**40,145,800.53**	**41,593,415.00**	**41,855,726.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DEPT OF CHILD SUPPORT SVCS-330100						
SALARIES AND EMPLOYEE BENEFITS	600000	22,315,340.30	21,387,799.03	22,939,052.00	23,663,483.00	
SERVICES AND SUPPLIES	610000-639999	5,053,640.87	5,290,157.87	5,982,413.00	5,750,621.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	8,253.04	11,000.00	11,000.00	
TOTAL FIXED ASSETS		0.00	8,253.04	11,000.00	11,000.00	
TOTAL DEPT OF CHILD SUPPORT SVCS		**27,368,981.17**	**26,686,209.94**	**28,932,465.00**	**29,425,104.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF DEPT-290100						
SALARIES AND EMPLOYEE BENEFITS	600000	16,953,250.03	19,074,568.67	15,365,372.00	15,916,643.00	
SERVICES AND SUPPLIES	610000-639999	7,419,369.91	9,641,439.79	8,220,213.00	8,695,480.00	
FIXED ASSETS						
EQUIPMENT	650031	1,682,029.72	1,491,312.20	412,000.00	587,000.00	
TOTAL FIXED ASSETS		1,682,029.72	1,491,312.20	412,000.00	587,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(88,526.04)	0.00	(215,406.00)	
INTERDEPT SERVICES RENDERED	660011	(173,163.08)	(108,654.43)	(202,438.00)	(11,963.00)	
TOTAL INTRA-FUND TRANSFERS		(173,163.08)	(197,180.47)	(202,438.00)	(227,369.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	184,043.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		184,043.00	0.00	0.00	0.00	
TOTAL SHERIFF DEPT		**26,065,529.58**	**30,010,140.19**	**23,795,147.00**	**24,971,754.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF CO WIDE SERVICES-290300						
SALARIES AND EMPLOYEE BENEFITS	600000	13,231,740.56	14,756,360.88	14,543,551.00	15,570,344.00	
SERVICES AND SUPPLIES	610000-639999	6,617,058.46	7,437,795.85	7,112,440.00	7,120,254.00	
OTHER CHARGES	640000	40,931.45	51,905.39	63,212.00	63,212.00	
FIXED ASSETS						
EQUIPMENT	650031	296,438.30	347,401.10	268,501.00	268,501.00	
TOTAL FIXED ASSETS		296,438.30	347,401.10	268,501.00	268,501.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(21,185.94)	(331,727.00)	0.00	
INTERDEPT SERVICES RENDERED	660011	(185,669.82)	(85,671.47)	(95,440.00)	(93,712.00)	
TOTAL INTRA-FUND TRANSFERS		(185,669.82)	(106,857.41)	(427,167.00)	(93,712.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	46,246.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		46,246.00	0.00	0.00	0.00	
TOTAL SHERIFF CO WIDE SERVICES		**20,046,744.95**	**22,486,605.81**	**21,560,537.00**	**22,928,599.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-COURT SECURITY-290381						
SALARIES AND EMPLOYEE BENEFITS	600000	15,300,558.95	16,393,011.30	15,694,425.00	17,502,604.00	
SERVICES AND SUPPLIES	610000-639999	380,710.88	271,235.45	302,115.00	288,462.00	
TOTAL CO WIDE-COURT SECURITY		**15,681,269.83**	**16,664,246.75**	**15,996,540.00**	**17,791,066.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LAW ENFORCEMENT-ETS-CONTRACTS-290600						
SALARIES AND EMPLOYEE BENEFITS	600000	41,997,326.59	50,299,351.82	44,527,625.00	48,183,971.00	
SERVICES AND SUPPLIES	610000-639999	8,206,310.16	9,705,665.98	9,003,510.00	10,613,594.00	
OTHER CHARGES	640000	0.00	30,000.00	0.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	1,198,240.81	3,364,467.45	1,876,533.00	645,245.00	
TOTAL FIXED ASSETS		1,198,240.81	3,364,467.45	1,876,533.00	645,245.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(2,417,262.35)	0.00	(2,466,242.00)	
INTERDEPT SERVICES RENDERED	660011	(2,784,735.25)	(487,658.11)	(2,408,431.00)	(427,118.00)	
TOTAL INTRA-FUND TRANSFERS		(2,784,735.25)	(2,904,920.46)	(2,408,431.00)	(2,893,360.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	56,504.00	254,151.00	0.00	0.00	
TOTAL OTHER FINANCING USES		56,504.00	254,151.00	0.00	0.00	
TOTAL LAW ENFORCEMENT-ETS-CONTRACTS		**48,673,646.31**	**60,748,715.79**	**52,999,237.00**	**56,549,450.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF GRANTS-290900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	901,089.65	947,266.79	634,985.00	955,509.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	2,889,480.33	4,630,644.08	2,718,541.00	1,316,225.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	6,609,791.93	7,411,846.51	2,064,665.00	612,000.00	GRANT REV
TOTAL FIXED ASSETS		6,609,791.93	7,411,846.51	2,064,665.00	612,000.00	GRANT REV
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	77,504.00	62,919.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		77,504.00	62,919.00	0.00	0.00	GRANT REV
TOTAL SHERIFF GRANTS		**10,477,865.91**	**13,052,676.38**	**5,418,191.00**	**2,883,734.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADM-250100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,432,613.32	5,325,770.16	5,152,987.00	5,273,421.00	
SERVICES AND SUPPLIES	610000-639999	2,640,365.89	3,145,702.28	3,343,468.00	3,228,002.00	
FIXED ASSETS						
EQUIPMENT	650031	12,559.47	6,519.56	0.00	0.00	
TOTAL FIXED ASSETS		12,559.47	6,519.56	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(848,402.00)	0.00	(1,000,190.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	(848,402.00)	0.00	(1,000,190.00)	
TOTAL PROBATION-ADM		**8,085,538.68**	**7,629,590.00**	**8,496,455.00**	**7,501,233.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADULT-250200						
SALARIES AND EMPLOYEE BENEFITS	600000	11,830,536.86	13,569,762.91	13,314,133.00	14,537,041.00	
SERVICES AND SUPPLIES	610000-639999	1,932,339.27	1,783,876.13	1,985,260.00	1,967,293 00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	9,375.51	0.00	0.00	
TOTAL FIXED ASSETS		0.00	9,375.51	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(705,761.06)	0.00	(937,884.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	(705,761.06)	0.00	(937,884.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	67,372.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	67,372.00	0.00	0.00	
TOTAL PROBATION-ADULT		**13,762,876.13**	**14,724,625.49**	**15,299,393.00**	**15,566,450.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE FIELD SVCS-250300						
SALARIES AND EMPLOYEE BENEFITS	600000	14,321,541.72	16,244,434.81	16,184,890.00	17,236,965.00	
SERVICES AND SUPPLIES	610000-639999	7,748,155.53	8,566,775.66	7,992,659.00	8,724,145.00	
OTHER CHARGES	640000	1,045,049.25	890,949.80	1,183,044.00	1,183,044.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	9,375.51	0.00	0.00	
EQUIPMENT	650031	0.00	8,030.58	0.00	0.00	
TOTAL FIXED ASSETS		0.00	17,406.09	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	23,189.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	23,189.00	0.00	0.00	
TOTAL PROBATION-JUVENILE FIELD SVCS		**23,114,746.50**	**25,742,755.36**	**25,360,593.00**	**27,144,154.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE INSTITUTION-250400						
SALARIES AND EMPLOYEE BENEFITS	600000	28,091,103.09	30,517,250.26	30,407,568.00	30,313,052.00	
SERVICES AND SUPPLIES	610000-639999	5,103,159.35	6,330,465.26	7,516,884.00	7,868,515.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	265,834.04	0.00	0.00	
TOTAL FIXED ASSETS		0.00	265,834.04	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(31,133.51)	(21,846.04)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(31,133.51)	(21,846.04)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	209,722.00	323,139.00	0.00	0.00	
TOTAL OTHER FINANCING USES		209,722.00	323,139.00	0.00	0.00	
TOTAL PROBATION-JUVENILE INSTITUTION		**33,372,850.93**	**37,414,842.52**	**37,924,452.00**	**38,181,567.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION GRANTS-250900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	3,481,841.14	3,559,900.08	3,563,792.00	3,734,602.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	2,206,510.30	1,464,769.34	589,596.00	1,234,130.00	GRANT REV
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	68,524.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		0.00	68,524.00	0.00	0.00	GRANT REV
TOTAL PROBATION GRANTS		**5,688,351.44**	**5,093,193.42**	**4,153,388.00**	**4,968,732.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF-DET AND CORR-290500						
SALARIES AND EMPLOYEE BENEFITS	600000	87,382,442.39	93,880,264.59	90,037,980.00	96,169,911.00	
SERVICES AND SUPPLIES	610000-639999	31,649,390.53	36,864,843.30	34,479,880.00	38,659,060.00	
FIXED ASSETS						
EQUIPMENT	650031	79,724.41	154,268.85	50,064.00	50,064.00	
TOTAL FIXED ASSETS		79,724.41	154,268.85	50,064.00	50,064.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(1,039.04)	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	0.00	(330,531.39)	0.00	(1,358,172.00)	
TOTAL INTRA-FUND TRANSFERS		(1,039.04)	(330,531.39)	0.00	(1,358,172.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	421,803.00	61,688.00	423,618.00	424,368.00	
TOTAL OTHER FINANCING USES		421,803.00	61,688.00	423,618.00	424,368.00	
TOTAL SHERIFF-DET AND CORR		**119,532,321.29**	**130,630,533.35**	**124,991,542.00**	**133,945,231.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-AGRI WEIGHTS GRANTS-260150						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,061,484.79	2,317,515.18	2,218,903.00	2,358,578.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	221,807.75	401,281.52	207,733.00	259,127.00	GRANT REV
TOTAL CDA-AGRI WEIGHTS GRANTS		**2,283,292.54**	**2,718,796.70**	**2,426,636.00**	**2,617,705.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BUILDING INSPECTION-270200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,881,582.96	2,085,298.55	2,081,500.00	2,230,000.00	
SERVICES AND SUPPLIES	610000-639999	1,034,678.50	848,123.74	734,614.00	801,847.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	255,309.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	255,309.00	0.00	0.00	
TOTAL BUILDING INSPECTION		**2,916,261.46**	**3,188,731.29**	**2,816,114.00**	**3,031,847.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LOCAL AGENCY FORMATION COMM-110500						
SERVICES AND SUPPLIES	610000-639999	93,524.00	104,427.00	105,710.00	164,396.00	
TOTAL LOCAL AGENCY FORMATION COMM		**93,524.00**	**104,427.00**	**105,710.00**	**164,396.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AC-RECORDER-140300						
SALARIES AND EMPLOYEE BENEFITS	600000	5,735,498.78	5,599,842.58	5,738,343.00	6,009,940.00	
SERVICES AND SUPPLIES	610000-639999	2,264,361.08	2,949,424.07	2,773,539.00	4,245,210.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	58,535.78	0.00	0.00	
TOTAL FIXED ASSETS		0.00	58,535.78	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(17,484.00)	(20,765.90)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(17,484.00)	(20,765.90)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	155,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	155,000.00	0.00	0.00	
TOTAL AC-RECORDER		**7,982,375.86**	**8,742,036.53**	**8,511,882.00**	**10,255,150.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNITY DEVELOPMENT AGENCY-260000						
SALARIES AND EMPLOYEE BENEFITS	600000	9,547,224.29	9,804,774.95	10,651,151.00	11,183,514.00	
SERVICES AND SUPPLIES	610000-639999	4,499,010.51	4,749,129.71	5,431,418.00	5,835,704.00	
OTHER CHARGES	640000	1,255,244.06	631,466.49	640,175.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	6,988.00	6,988.00	
TOTAL FIXED ASSETS		0.00	0.00	6,988.00	6,988.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(853,227.32)	0.00	(1,200,305.00)	
INTERDEPT SERVICES RENDERED	660011	(978,233.43)	(311,491.69)	(976,070.00)	(9,166.00)	
TOTAL INTRA-FUND TRANSFERS		(978,233.43)	(1,164,719.01)	(976,070.00)	(1,209,471.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	175,315.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	175,315.00	0.00	0.00	
TOTAL COMMUNITY DEVELOPMENT AGENCY		**14,323,245.43**	**14,195,967.14**	**15,753,662.00**	**15,816,735.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-CONSTRUCTION-260950						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	792,012.06	0.00	832,670.00	
SERVICES AND SUPPLIES	610000-639999	0.00	357,870.19	0.00	429,629.00	
OTHER CHARGES	640000	0.00	711,292.26	0.00	750,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(4,905.11)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	0.00	(2,151.27)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(7,056.38)	0.00	0.00	
TOTAL CDA-CONSTRUCTION		**0.00**	**1,854,118.13**	**0.00**	**2,012,299.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANNING COMMISSION GRANTS-260450						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	76,145.06	100,107.15	187,626.00	50,065.00	GRANT REV
TOTAL PLANNING COMMISSION GRANTS		**76,145.06**	**100,107.15**	**187,626.00**	**50,065.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-LEAD GRANTS-260250						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	975,462.92	872,743.23	373,899.00	341,499.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	358,780.23	720,545.40	978,871.00	1,331,425.00	GRANT REV
OTHER CHARGES	640000	128,049.50	297,696.00	390,000.00	575,000.00	GRANT REV
FIXED ASSETS						
LAND	650001	0.00	0.00	0.00	0.00	GRANT REV
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	0.00	GRANT REV
INFRASTRUCTURE	650021	0.00	0.00	0.00	0.00	GRANT REV
EQUIPMENT	650031	0.00	0.00	0.00	0.00	GRANT REV
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		0.00	0.00	0.00	0.00	GRANT REV
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	0.00	0.00	GRANT REV
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	0.00	0.00	GRANT REV
OTHER COSTS APPLIED	660021	0.00	0.00	0.00	0.00	GRANT REV
APPLIED LABOR	660031	0.00	0.00	0.00	0.00	GRANT REV
APPLIED OVERHEAD	660041	0.00	0.00	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	0.00	0.00	GRANT REV
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	0.00	0.00	GRANT REV
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	0.00	GRANT REV
INTERGOVT TRF TO HOSP AUTH	670016	0.00	0.00	0.00	0.00	GRANT REV
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	0.00	0.00	0.00	GRANT REV
PAYMENT TO BOND ESCROW AGENT	670031	0.00	0.00	0.00	0.00	GRANT REV
RESERVES AND DESIGNATIONS	699999	0.00	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	0.00	GRANT REV
TOTAL CDA-LEAD GRANTS		**1,462,292.65**	**1,890,984.63**	**1,742,770.00**	**2,247,924.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-FISH AND GAME-290371						**FISH AND GAME**
SERVICES AND SUPPLIES	610000-639999	26,577.88	6,445.62	5,529.00	7,264.00	FISH AND GAME
TOTAL CO WIDE-FISH AND GAME		**26,577.88**	**6,445.62**	**5,529.00**	**7,264.00**	**FISH AND GAME**

PUBLIC ASSISTANCE

Administration
Aid Programs
Care of Court Wards
Other Public Assistance

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE ADMINISTRATION-320100						
SALARIES AND EMPLOYEE BENEFITS	600000	158,554,702.92	162,972,147.26	170,429,746.00	176,791,957.00	
SERVICES AND SUPPLIES	610000-639999	108,732,668.26	108,907,682.77	99,879,424.00	109,823,590.00	
OTHER CHARGES	640000	6,417,731.28	5,926,794.57	5,347,440.00	6,747,648.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	63,148.00	0.00	
EQUIPMENT	650031	410,118.96	78,878.91	150,000.00	673,148.00	
CAPITAL EQUIPMENT LEASES	650041	647,665.48	485,749.11	460,000.00	0.00	
TOTAL FIXED ASSETS		1,057,784.44	564,628.02	673,148.00	673,148.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,734,511.75)	(1,510,636.34)	(1,005,000.00)	(1,005,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,734,511.75)	(1,510,636.34)	(1,005,000.00)	(1,005,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,128,796.00	1,746,383.00	449,318.00	449,318.00	
TOTAL OTHER FINANCING USES		1,128,796.00	1,746,383.00	449,318.00	449,318.00	
TOTAL WELFARE ADMINISTRATION		**274,157,171.15**	**278,606,999.28**	**275,774,076.00**	**293,480,661.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGING-320200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,101,189.76	1,177,603.96	1,052,128.00	1,070,373.00	
SERVICES AND SUPPLIES	610000-639999	6,530,373.51	6,504,820.96	6,103,475.00	6,143,030.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(29,920.00)	(17,800.00)	(115,000.00)	(115,000.00)	
TOTAL INTRA-FUND TRANSFERS		(29,920.00)	(17,800.00)	(115,000.00)	(115,000.00)	
TOTAL AGING		**7,601,643.27**	**7,664,624.92**	**7,040,603.00**	**7,098,403.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SSA GRANTS-320900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	353,754.09	321,557.25	142,860.00	149,360.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	766,157.50	728,340.54	1,140,363.00	489,221.00	GRANT REV
OTHER CHARGES	640000	51,026.00	366.00	211,106.00	211,106.00	GRANT REV
TOTAL SSA GRANTS		**1,170,937.59**	**1,050,263.79**	**1,494,329.00**	**849,687.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IHSS PUBLIC AUTHORITY-320300						
SERVICES AND SUPPLIES	610000-639999	1,238,854.83	1,386,801.59	1,301,891.00	1,357,783.00	
OTHER CHARGES	640000	114,838.00	119,910.00	120,000.00	120,000.00	
TOTAL IHSS PUBLIC AUTHORITY		**1,353,692.83**	**1,506,711.59**	**1,421,891.00**	**1,477,783.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSISTANCE PAYMENTS-320500						
OTHER CHARGES	640000	253,423,634.45	255,698,199.50	272,350,978.00	261,782,872.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(3,691,088.95)	(58,869.73)	(4,689,136.00)	(3,885,964.00)	
TOTAL INTRA-FUND TRANSFERS		(3,691,088.95)	(58,869.73)	(4,689,136.00)	(3,885,964.00)	
TOTAL ASSISTANCE PAYMENTS		**249,732,545.50**	**255,639,329.77**	**267,661,842.00**	**257,896,908.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL ASSISTANCE-320600						
SERVICES AND SUPPLIES	610000-639999	1,655,254.36	1,450,130.24	1,601,727.00	1,630,971.00	
OTHER CHARGES	640000	23,264,004.99	27,872,981.72	23,284,161.00	29,862,986.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(1,608,652.73)	(1,988,204.42)	(1,609,064.00)	(1,635,164.00)	
TOTAL INTRA-FUND TRANSFERS		(1,608,652.73)	(1,988,204.42)	(1,609,064.00)	(1,635,164.00)	
TOTAL GENERAL ASSISTANCE		**23,310,606.62**	**27,334,907.54**	**23,276,824.00**	**29,858,793.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE FRAUD INVESTGN-340100						
SALARIES AND EMPLOYEE BENEFITS	600000	2,534,924.36	2,333,045.65	3,109,423.00	3,361,535.00	
SERVICES AND SUPPLIES	610000-639999	469,261.99	493,948.75	577,135.00	600,189.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,126,300.00)	(2,773,485.22)	(3,000,000.00)	(3,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		(3,126,300.00)	(2,773,485.22)	(3,000,000.00)	(3,000,000.00)	
TOTAL WELFARE FRAUD INVESTGN		**(122,113.65)**	**53,509.18**	**686,558.00**	**961,724.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA HOUSING-260300						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	569,249.46	491,348.65	845,675.00	870,771.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	14,469,788.19	15,806,689.41	23,683,347.00	22,335,848.00	GRANT REV
OTHER CHARGES	640000	289,517.71	459,312.42	520,000.00	993,640.00	GRANT REV
TOTAL CDA HOUSING		**15,328,555.36**	**16,757,350.48**	**25,049,022.00**	**24,200,259.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-REDEVELOPMENT SRF-260800						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	419,000.00	259,000.00	GRANT REV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	151,478.99	10,913.58	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		151,478.99	10,913.58	0.00	0.00	GRANT REV
TOTAL CDA-REDEVELOPMENT SRF		**151,478.99**	**10,913.58**	**419,000.00**	**259,000.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV HOUSING-260810						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	91,810.74	642,094.32	390,495.00	398,568.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	55,494.00	776,000.00	650,000.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	0.00	541,245.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	0.00	541,245.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV HOUSING		**91,810.74**	**697,588.32**	**1,166,495.00**	**1,589,813.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV COMMERCIAL-260820						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	657,344.17	2,695,009.40	1,623,309.00	1,720,129.00	REDEVELOPMENT
OTHER CHARGES	640000	1,516.00	149,664.22	537,691.00	537,691.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	1,500,000.00	2,932,416.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	1,119.66	0.00	1,081,000.00	2,500,000.00	REDEVELOPMENT
TOTAL FIXED ASSETS		1,119.66	0.00	2,581,000.00	5,432,416.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV COMMERCIAL		**659,979.83**	**2,844,673.62**	**4,742,000.00**	**7,690,236.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV HOUSING-260830						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	245,351.89	238,711.33	1,069,990.00	625,429.00	REDEVELOPMENT
OTHER CHARGES	640000	197,626.69	413,230.27	1,263,000.00	1,263,000.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	0.00	2,122,367.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	0.00	2,122,367.00	REDEVELOPMENT
TOTAL EDEN REDEV HOUSING		**442,978.58**	**651,941.60**	**2,332,990.00**	**4,010,796.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV COMMERCIAL-260840						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	1,076,313.17	470,787.29	1,890,830.00	1,160,756.00	REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	2,074,962.03	3,720,270.74	8,643,595.00	11,923,275.00	REDEVELOPMENT
OTHER CHARGES	640000	1,021,756.89	121,698.88	2,585,240.00	1,847,500.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	3,200,000.00	2,500,000.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	7,080,000.00	9,532,812.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	10,280,000.00	12,032,812.00	REDEVELOPMENT
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	0.00	(536,328.00)	REDEVELOPMENT
INTERDEPT SERVICES RENDERED	660011	(330,850.55)	(240,199.49)	(1,373,962.00)	(83,674.00)	REDEVELOPMENT
TOTAL INTRA-FUND TRANSFERS		(330,850.55)	(240,199.49)	(1,373,962.00)	(620,002.00)	REDEVELOPMENT
TOTAL EDEN REDEV COMMERCIAL		**3,842,181.54**	**4,072,557.42**	**22,025,703.00**	**26,344,341.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV COMMERCIAL-260840						**REDEVELOPMENT**
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	4,786,083.40	0.00	0.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	4,786,083.40	0.00	0.00	REDEVELOPMENT
TOTAL EDEN REDEV COMMERCIAL		**0.00**	**4,786,083.40**	**0.00**	**0.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WORKFORCE INVESTMENT BOARD-320400						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,554,492.75	2,660,393.62	3,222,741.00	3,317,982.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	8,140,914.71	7,190,798.26	10,990,340.00	9,920,099.00	GRANT REV
TOTAL WORKFORCE INVESTMENT BOARD		**10,695,407.46**	**9,851,191.88**	**14,213,081.00**	**13,238,081.00**	**GRANT REV**

HEALTH AND SANITATION

Health
Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA ADM-350100						
SALARIES AND EMPLOYEE BENEFITS	600000	4,750,948.92	4,923,280.05	3,049,188.00	5,114,255.00	
SERVICES AND SUPPLIES	610000-639999	16,507,029.37	18,674,338.54	15,631,955.00	15,375,141.00	
OTHER CHARGES	640000	70,637,795.36	72,595,063.32	73,463,734.00	75,646,541.00	
FIXED ASSETS						
EQUIPMENT	650031	10,977.23	0.00	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	11,750.00	11,750.00	
TOTAL FIXED ASSETS		10,977.23	0.00	11,750.00	11,750.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(7,700.00)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(181,420.17)	(215,321.68)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(181,420.17)	(223,021.68)	0.00	0.00	
TOTAL HCSA ADM		**91,725,330.71**	**95,969,660.23**	**92,156,627.00**	**96,147,687.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-PUBLIC HEALTH-350200						
SALARIES AND EMPLOYEE BENEFITS	600000	34,661,135.53	36,045,029.87	36,905,330.00	38,955,758.00	
SERVICES AND SUPPLIES	610000-639999	15,216,762.76	16,793,635.13	16,796,324.00	17,231,425.00	
OTHER CHARGES	640000	1,646,404.65	2,027,398.00	1,992,294.00	1,992,294.00	
FIXED ASSETS						
EQUIPMENT	650031	24,678.75	20,268.75	0.00	0.00	
TOTAL FIXED ASSETS		24,678.75	20,268.75	0.00	0.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(442.32)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(2,402,520.15)	(2,419,950.77)	(2,155,424.00)	(2,212,078.00)	
TOTAL INTRA-FUND TRANSFERS		(2,402,520.15)	(2,420,393.09)	(2,155,424.00)	(2,212,078.00)	
TOTAL HCSA-PUBLIC HEALTH		**49,146,461.54**	**52,465,938.66**	**53,538,524.00**	**55,967,399.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH GRANTS-350900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	10,401,643.22	11,067,989.10	12,625,217.00	12,576,675.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	17,931,524.39	17,525,671.53	14,631,791.00	15,168,622.00	GRANT REV
OTHER CHARGES	640000	83,789.11	98,948.45	106,153.00	99,335.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	27,000.00	0.00	GRANT REV
TOTAL FIXED ASSETS		0.00	0.00	27,000.00	0.00	GRANT REV
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(1,500.00)	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		0.00	(1,500.00)	0.00	0.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	786,819.00	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		786,819.00	0.00	0.00	0.00	GRANT REV
TOTAL PUBLIC HEALTH GRANTS		**29,203,775.72**	**28,691,109.08**	**27,390,161.00**	**27,844,632.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-BEHAVIORAL CARE-350500						
SALARIES AND EMPLOYEE BENEFITS	600000	39,134,731.54	42,775,302.71	45,112,107.00	49,937,882.00	
SERVICES AND SUPPLIES	610000-639999	220,175,347.55	219,716,528.29	203,603,901.00	218,660,804.00	
OTHER CHARGES	640000	8,847,413.52	7,705,067.51	7,246,548.00	7,246,548.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,594,999.67)	(5,772,192.94)	(5,490,809.00)	(5,490,809.00)	
TOTAL INTRA-FUND TRANSFERS		(5,594,999.67)	(5,772,192.94)	(5,490,809.00)	(5,490,809.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	39,087.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	39,087.00	0.00	0.00	
TOTAL HCSA-BEHAVIORAL CARE		**262,562,492.94**	**264,463,792.57**	**250,471,747.00**	**270,354,425.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE GRANTS-350950						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	99,124.39	129,202.59	131,975.00	137,024.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	3,715,585.90	3,539,735.37	2,502,963.00	1,791,586.00	GRANT REV
TOTAL BEHAVIORAL CARE GRANTS		**3,814,710.29**	**3,668,937.96**	**2,634,938.00**	**1,928,610.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH ADVANCED GRANTS-350910						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	300,823.36	397,225.38	347,328.00	411,753.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	70,673.86	118,740.69	188,658.00	124,233.00	GRANT REV
TOTAL PUBLIC HEALTH ADVANCED GRANTS		**371,497.22**	**515,966.07**	**535,986.00**	**535,986.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH SERVICES-351100						
SALARIES AND EMPLOYEE BENEFITS	600000	7,904,073.98	7,930,708.02	8,071,033.00	9,341,938.00	
SERVICES AND SUPPLIES	610000-639999	2,854,205.73	4,165,321.25	3,456,240.00	4,139,400.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(710.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(710.00)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	243,417.00	12,759.00	243,417.00	243,417.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	24,502.00	0.00	0.00	
TOTAL OTHER FINANCING USES		243,417.00	37,261.00	243,417.00	243,417.00	
TOTAL ENVIRONMENTAL HLTH SERVICES		**11,001,696.71**	**12,132,580.27**	**11,770,690.00**	**13,724,755.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH GRANTS-351900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	771,338.77	686,215.79	720,113.00	1,057,734.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	85,954.47	84,834.20	188,718.00	198,761.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	25,946.00	25,946.00	25,946.00	25,946.00	GRANT REV
TOTAL OTHER FINANCING USES		25,946.00	25,946.00	25,946.00	25,946.00	GRANT REV
TOTAL ENVIRONMENTAL HLTH GRANTS		**883,239.24**	**796,995.99**	**934,777.00**	**1,282,441.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET AND CORR-ADULT DET MED SVC-290561						
SERVICES AND SUPPLIES	610000-639999	17,832,537.99	19,795,696.42	19,669,716.00	20,414,522.00	
FIXED ASSETS						
EQUIPMENT	650031	26,219.56	63,761.88	0.00	0.00	
TOTAL FIXED ASSETS		26,219.56	63,761.88	0.00	0.00	
TOTAL DET AND CORR-ADULT DET MED SVC		**17,858,757.55**	**19,859,458.30**	**19,669,716.00**	**20,414,522.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEDICAL CARE FINANCING-350131						
OTHER CHARGES	640000	8,637,141.00	0.00	102,000,000.00	20,000,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	0.00	(20,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	0.00	(20,000,000.00)	
TOTAL MEDICAL CARE FINANCING		**8,637,141.00**	**0.00**	**102,000,000.00**	**0.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION #N/A
ACTIVITY #N/A

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ICPC-350141						
SALARIES AND EMPLOYEE BENEFITS	600000	300,105.78	315,743.51	148,743.00	155,793.00	
SERVICES AND SUPPLIES	610000-639999	17,740.86	305,785.09	275,494.00	310,679.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(150,000.00)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(150,000.00)	0.00	(150,000.00)	(150,000.00)	
TOTAL INTRA-FUND TRANSFERS		(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	
TOTAL ICPC		**167,846.64**	**471,528.60**	**274,237.00**	**316,472.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CFC FIRST FIVE-350151						
SALARIES AND EMPLOYEE BENEFITS	600000	1,874,855.92	1,843,647.39	1,011,955.00	1,676,220.00	
SERVICES AND SUPPLIES	610000-639999	173,277.32	185,577.06	1,051,037.00	384,279.00	
TOTAL CFC FIRST FIVE		**2,048,133.24**	**2,029,224.45**	**2,062,992.00**	**2,060,499.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-MEASURE A-350161						
SALARIES AND EMPLOYEE BENEFITS	600000	355,919.58	426,988.37	298,678.00	298,678.00	
SERVICES AND SUPPLIES	610000-639999	6,797,163.09	10,138,398.93	12,128,282.00	7,878,282.00	
OTHER CHARGES	640000	6,499,326.00	4,500,000.00	0.00	4,500,000.00	
TOTAL HCSA-MEASURE A		**13,652,408.67**	**15,065,387.30**	**12,426,960.00**	**12,676,960.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH-MEASURE A-350390						
SALARIES AND EMPLOYEE BENEFITS	600000	1,147,882.78	1,254,938.91	1,357,079.00	1,451,051.00	
SERVICES AND SUPPLIES	610000-639999	3,262,607.39	3,442,813.43	3,142,921.00	3,048,949.00	
TOTAL PUBLIC HEALTH-MEASURE A		**4,410,490.17**	**4,697,752.34**	**4,500,000.00**	**4,500,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE-MEASURE A-350850						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	2,559,232.45	2,132,184.00	3,254,888.00	
SERVICES AND SUPPLIES	610000-639999	4,532,561.95	3,477,616.80	6,215,095.00	4,842,391.00	
OTHER CHARGES	640000	0.00	1,400,293.00	1,400,293.00	1,400,293.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	270,000.00	3,035,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		270,000.00	3,035,000.00	0.00	0.00	
TOTAL BEHAVIORAL CARE-MEASURE A		**4,802,561.95**	**10,472,142.25**	**9,747,572.00**	**9,497,572.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 1-MEASURE A-100710						
SERVICES AND SUPPLIES	610000-639999	100,000.00	185,200.65	100,000.00	100,000.00	
TOTAL SUP DISTRICT 1-MEASURE A		**100,000.00**	**185,200.65**	**100,000.00**	**100,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 2-MEASURE A-100720						
SERVICES AND SUPPLIES	610000-639999	100,000.00	169,377.30	100,000.00	100,000.00	
TOTAL SUP DISTRICT 2-MEASURE A		**100,000.00**	**169,377.30**	**100,000.00**	**100,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 3-MEASURE A-100730						
SERVICES AND SUPPLIES	610000-639999	110,000.00	53,862.50	100,000.00	100,000.00	
TOTAL SUP DISTRICT 3-MEASURE A		**110,000.00**	**53,862.50**	**100,000.00**	**100,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 4-MEASURE A-100740						
SERVICES AND SUPPLIES	610000-639999	79,234.41	256,784.24	100,000.00	100,000.00	
TOTAL SUP DISTRICT 4-MEASURE A		**79,234.41**	**256,784.24**	**100,000.00**	**100,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 5-MEASURE A-100750						
SERVICES AND SUPPLIES	610000-639999	100,000.00	50,000.00	100,000.00	100,000.00	
TOTAL SUP DISTRICT 5-MEASURE A		**100,000.00**	**50,000.00**	**100,000.00**	**100,000.00**	

PUBLIC WAYS AND FACILITIES

Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROADS AND BRIDGES-270400						**ROAD**
SALARIES AND EMPLOYEE BENEFITS	600000	13,387,615.60	13,363,521.86	13,626,200.00	13,259,903.00	ROAD
SERVICES AND SUPPLIES	610000-639999	16,894,007.42	17,360,233.73	32,532,415.00	49,012,003.00	ROAD
OTHER CHARGES	640000	79,927.00	2,431,601.00	563,901.00	2,407,125.00	ROAD
FIXED ASSETS						
EQUIPMENT	650031	937,754.93	710,185.19	605,000.00	605,000.00	ROAD
CAPITAL EQUIPMENT LEASES	650041	27,813.17	27,813.17	28,000.00	0.00	ROAD
TOTAL FIXED ASSETS		965,568.10	737,998.36	633,000.00	605,000.00	ROAD
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,382,410.57)	(1,202,839.78)	(1,606,896.00)	(1,350,000.00)	ROAD
TOTAL INTRA-FUND TRANSFERS		(1,382,410.57)	(1,202,839.78)	(1,606,896.00)	(1,350,000.00)	ROAD
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	2,932,683.00	3,022,230.89	2,970,000.00	3,670,000.00	ROAD
TOTAL OTHER FINANCING USES		2,932,683.00	3,022,230.89	2,970,000.00	3,670,000.00	ROAD
TOTAL ROADS AND BRIDGES		**32,877,390.55**	**35,712,746.06**	**48,718,620.00**	**67,604,031.00**	**ROAD**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-PARKING FACILITIES-200600						
SALARIES AND EMPLOYEE BENEFITS	600000	226,146.07	233,445.62	377,862.00	421,185.00	
SERVICES AND SUPPLIES	610000-639999	1,380,693.61	1,211,171.14	1,433,074.00	1,652,853.00	
TOTAL GSA-PARKING FACILITIES		**1,606,839.68**	**1,444,616.76**	**1,810,936.00**	**2,074,038.00**	

RECREATION AND CULTURAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BUILDINGS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-VETERANS MEMORIAL BLDG-200500						
SALARIES AND EMPLOYEE BENEFITS	600000	5,606.53	5,124.02	7,996.00	7,995.00	
SERVICES AND SUPPLIES	610000-639999	523,406.19	541,736.14	618,802.00	678,231.00	
TOTAL GSA-VETERANS MEMORIAL BLDG		**529,012.72**	**546,860.16**	**626,798.00**	**686,226.00**	

EDUCATION

Library Services
Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY-360100						**LIBRARY**
SALARIES AND EMPLOYEE BENEFITS	600000	13,384,442.40	13,761,525.85	15,030,906.00	15,510,451.00	LIBRARY
SERVICES AND SUPPLIES	610000-639999	4,496,498.31	4,505,181.13	5,055,950.00	7,124,728.00	LIBRARY
OTHER CHARGES	640000	1,185,993.27	1,085,550.59	964,313.00	721,560.00	LIBRARY
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	LIBRARY
EQUIPMENT	650031	197,180.74	222,859.78	83,175.00	138,000.00	LIBRARY
TOTAL FIXED ASSETS		197,180.74	222,859.78	133,175.00	188,000.00	LIBRARY
TOTAL COUNTY LIBRARY		**19,264,114.72**	**19,575,117.35**	**21,184,344.00**	**23,544,739.00**	**LIBRARY**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY-SPECIAL TAX ZONE-360800						**LIBRARY STZ**
SERVICES AND SUPPLIES	610000-639999	310,362.72	270,971.23	622,615.00	787,508.00	LIBRARY STZ
OTHER CHARGES	640000	5,874.00	4,598.00	4,598.00	4,955.00	LIBRARY STZ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	LIBRARY STZ
EQUIPMENT	650031	0.00	0.00	24,000.00	24,000.00	LIBRARY STZ
TOTAL FIXED ASSETS		0.00	0.00	74,000.00	74,000.00	LIBRARY STZ
TOTAL LIBRARY-SPECIAL TAX ZONE		**316,236.72**	**275,569.23**	**701,213.00**	**866,463.00**	**LIBRARY STZ**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOP EXTENSION-350400						
SALARIES AND EMPLOYEE BENEFITS	600000	30,804.72	47,097.24	115,068.00	116,131.00	
SERVICES AND SUPPLIES	610000-639999	125,627.40	169,212.22	108,392.00	112,892.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL OTHER FINANCING USES		6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL COOP EXTENSION		**163,092.12**	**222,969.46**	**230,120.00**	**235,683.00**	

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007 - 2008

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES-900100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	45,904,779.00	45,904,779.00	
TOTAL OTHER FINANCING USES		0.00	0.00	45,904,779.00	45,904,779.00	
TOTAL APPROP FOR CONTINGENCIES		**0.00**	**0.00**	**45,904,779.00**	**45,904,779.00**	
OTHER FINANCING USES						
RESERVES AND DESIGNATIONS				4,672,912.00	54,262,981.00	
TOTAL OTHER FINANCING USES				4,672,912.00	54,262,981.00	
TOTAL RESERVES AND DESIGNATIONS				**4,672,912.00**	**54,262,981.00**	

INTERNAL SERVICE FUNDS

Information Technology Department
Printing Services
Motor Pool
Building Maintenance
Communications
Compensation Insurance
Risk Management
Dental Program

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE INFORMATION TECHNOLOGY -ISF- 380100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(90,356.56)	(69,081.75)	0.00	0.00
SALES-SERVICES	470160	34,682,529.00	34,941,332.96	36,149,740.00	37,342,269.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.30	0.00	0.00	0.00
OTHER REVENUE	479990	85.01	54,845.71	3,000.00	3,000.00
OPERATING TRANSFERS-IN	485110	0.00	565,000.00	0.00	0.00
TOTAL INCOME		**34,592,257.75**	**35,492,096.92**	**36,152,740.00**	**37,345,269.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	22,127,627.75	22,105,717.43	22,833,509.00	23,923,868.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	8,901,408.29	8,426,813.34	9,932,500.00	10,338,059.00
OTHER CHARGES	640000	2,172,838.76	2,291,633.39	2,384,064.00	2,080,675.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	1,002,667.00	1,002,667.00
OPERATING TRANSFERS-OUT	670011	0.00	619,864.00	0.00	0.00
TOTAL OTHER OPERATING EXPENSES		11,074,247.05	11,338,310.73	13,319,231.00	13,421,401.00
TOTAL EXPENSES		**33,201,874.80**	**33,444,028.16**	**36,152,740.00**	**37,345,269.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**1,390,382.95**	**2,048,068.76**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	56,305.00	56,305.00
TOTAL FIXED ASSETS		0.00	0.00	56,305.00	56,305.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE PRINTING SERVICES -ISF- 390100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(10,096.67)	(7,800.12)	0.00	0.00
SALES OF GOODS & MATERIALS	470140	270,124.82	9,933.68	364,355.00	30,000.00
SALES-SERVICES	470160	878,697.45	689,758.83	500,717.00	770,948.00
GAIN ON SALE/FIXED ASSETS	470310	0.00	51,990.98	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	515.26	0.00	0.00	0.00
OTHER REVENUE	479990	1,249,680.05	1,649,890.27	800,000.00	1,016,597.00
TOTAL INCOME		**2,388,920.91**	**2,393,773.64**	**1,665,072.00**	**1,817,545.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	546,774.48	396,626.66	503,017.00	602,498.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	1,332,418.61	1,889,348.22	1,008,033.00	1,014,725.00
OTHER CHARGES	640000	271,724.36	136,362.37	137,036.00	191,716.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	16,986.00	8,606.00
TOTAL OTHER OPERATING EXPENSES		1,604,142.97	2,025,710.59	1,162,055.00	1,215,047.00
TOTAL EXPENSES		**2,150,917.45**	**2,422,337.25**	**1,665,072.00**	**1,817,545.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**238,003.46**	**(28,563.61)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	75,000.00	75,000.00
TOTAL FIXED ASSETS		0.00	0.00	75,000.00	75,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE MOTOR POOL -ISF- 400100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	162,500 50	272,975.62	48,300 00	125,000.00
RENT OF MOTOR VEHICLES	441310	6,346,438 04	6,836,989.34	7,199,208.00	6,810,616 00
SALES OF GOODS & MATERIALS	470140	0.00	0.00	40,925 00	0.00
SALES-GAS & OIL	470150	1,093,840.11	1,155,954.45	833,952.00	1,338,577.00
SALES-SERVICES	470160	24,199 27	35,572.83	28,753.00	26,131.00
GAIN ON SALE/FIXED ASSETS	470310	26,775.93	46,836.55	21,750.00	25,000.00
OTHER REVENUE	479990	199,209.70	239,900.76	43,035.00	180,000.00
OPERATING TRANSFERS-IN	485110	0.00	46,378.00	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	199,093.00	541,056.00	0.00	0.00
TOTAL INCOME		**8,052,056.55**	**9,175,663.55**	**8,215,923.00**	**8,505,324.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,100,455.62	1,180,418.79	1,291,950.00	1,410,507 00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	4,041,106.64	3,935,508.97	3,846,074.00	4,208,564.00
OTHER CHARGES	640000	2,377,455.25	2,346,037.56	3,045,448.00	2,855,987.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	32,451.00	30,266.00
TOTAL OTHER OPERATING EXPENSES		6,418,561.89	6,281,546.53	6,923,973.00	7,094,817.00
TOTAL EXPENSES		**7,519,017.51**	**7,461,965.32**	**8,215,923.00**	**8,505,324.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**533,039.04**	**1,713,698.23**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	53,040.00	200,000.00
TOTAL FIXED ASSETS		0.00	0.00	53,040.00	200,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE BUILDING MAINTENANCE -ISF- 410100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	162,228.71	85,375.71	85,000.00	85,000.00
RENT OF LAND & BUILDINGS	441010	72,082,671.79	80,575,738.08	94,046,425.00	95,750,567.00
SALES-SERVICES	470160	973,437.64	1,278,826.41	852,762.00	3,155,929.00
GAIN ON SALE/FIXED ASSETS	470310	3,800.00	0.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	257.48	151.48	0.00	0.00
OTHER REVENUE	479990	2,141,456.82	2,847,604.25	2,200,000.00	2,200,000.00
TOTAL INCOME		**75,363,852.44**	**84,787,695.93**	**97,184,187.00**	**101,191,496.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	22,623,735.58	23,320,406.16	25,766,722.00	29,172,989.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	48,725,252.07	50,777,978.27	62,976,991.00	63,550,105.00
OTHER CHARGES	640000	5,035,638.38	3,844,393.20	3,942,568.00	4,364,623.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	1,205,848.00	811,721.00
OPERATING TRANSFERS-OUT	670011	3,076,734.16	3,362,692.74	3,292,058.00	3,292,058.00
TOTAL OTHER OPERATING EXPENSES		56,837,624.61	57,985,064.21	71,417,465.00	72,018,507.00
TOTAL EXPENSES		**79,461,360.19**	**81,305,470.37**	**97,184,187.00**	**101,191,496.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(4,097,507.75)**	**3,482,225.56**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	203,650.00	203,650.00
TOTAL FIXED ASSETS		0.00	0.00	203,650.00	203,650.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE COMMUNICATIONS -ISF- 420100
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	172,985.73	290,046.17	105,000.00	105,000.00
RENT OF LAND & BUILDINGS	441010	224,660.53	352,392.91	231,000.00	231,000.00
RENT OF EQUIPMENT	441110	55,028.00	526,758.50	137,840.00	137,840.00
RENT OF TELEPHONES	441210	7,434,562.34	6,377,653.60	10,086,229.00	9,695,200.00
OTHER CHARGES FOR CURRENT SVCS	469990	54,213.67	123,130.09	70,000.00	70,000.00
SALES OF GOODS & MATERIALS	470140	243,084.14	277,196.61	408,100.00	408,100.00
SALES-SERVICES	470160	1,626,793.66	1,874,638.52	1,421,237.00	1,817,719.00
UNCLAIMED MONEY & CASH OVERAGE	470810	2,756.53	0.00	0.00	0.00
OTHER REVENUE	479990	68,776.33	79,179.57	82,000.00	82,000.00
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	206.00
TOTAL INCOME		**9,882,860.93**	**9,900,995.97**	**12,541,406.00**	**12,547,065.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	2,844,140.38	3,147,796.67	3,588,741.00	3,687,404.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	5,311,385.17	4,945,790.26	7,360,583.00	7,495,762.00
OTHER CHARGES	640000	1,670,279.21	1,190,151.08	1,571,036.00	1,275,254.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	21,046.00	88,645.00
TOTAL OTHER OPERATING EXPENSES		6,981,664.38	6,135,941.34	8,952,665.00	8,859,661.00
TOTAL EXPENSES		**9,825,804.76**	**9,283,738.01**	**12,541,406.00**	**12,547,065.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**57,056.17**	**617,257.96**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	100,000.00	100,000.00
TOTAL FIXED ASSETS		0.00	0.00	100,000.00	100,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE WORKERS' COMP -ISF- 430200
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	1,578,476.88	2,393,873.46	0.00	0.00
SB 90 MANDATED COSTS	451210	141,856.00	303,647.00	0.00	0.00
SALES-SERVICES	470160	32,731,806.50	30,099,943.66	30,099,275.00	25,873,944.00
INSURANCE PROCEEDS	470710	17.44	313,794.57	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	1,801.22	0.00	0.00	0.00
OTHER REVENUE	479990	922,257.03	1,879,019.26	0.00	0.00
TOTAL INCOME		**35,376,215.07**	**34,990,277.95**	**30,099,275.00**	**25,873,944.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,011,553.98	641,453.74	829,498.00	959,820.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	3,523,322.95	4,641,867.84	5,190,449.00	5,476,330.00
OTHER CHARGES	640000	14,833,825.89	13,899,944.49	18,911,898.00	16,515,247.00
OPERATING TRANSFERS-OUT	670011	3,065,003.00	2,917,430.00	2,917,430.00	2,922,547.00
TOTAL OTHER OPERATING EXPENSES		21,422,151.84	21,459,242.33	27,019,777.00	24,914,124.00
TOTAL EXPENSES		**22,433,705.82**	**22,100,696.07**	**27,849,275.00**	**25,873,944.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**12,942,509.25**	**12,889,581.88**	**2,250,000.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE RISK MANAGEMENT -ISF- 430300
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	99,622.49	165,590.96	0.00	0.00
SALES-SERVICES	470160	15,846,724.00	18,009,323.38	17,731,380.00	21,352,056.00
INSURANCE PROCEEDS	470710	672.00	672,021.46	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	85.05	0.00	0.00	0.00
OTHER REVENUE	479990	60,593.75	182,439.76	0.00	0.00
TOTAL INCOME		**16,007,697.29**	**19,029,375.56**	**17,731,380.00**	**21,352,056.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	107,408.01	643,438.00	560,538.00	630,192.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	5,022,091.09	5,481,555.78	5,717,943.00	8,011,123.00
OTHER CHARGES	640000	6,073,552.20	6,542,605.86	6,835,975.00	11,137,062.00
OPERATING TRANSFERS-OUT	670011	1,625,832.00	1,570,924.00	1,570,924.00	1,573,679.00
TOTAL OTHER OPERATING EXPENSES		12,721,475.29	13,595,085.64	14,124,842.00	20,721,864.00
TOTAL EXPENSES		**12,828,883.30**	**14,238,523.64**	**14,685,380.00**	**21,352,056.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**3,178,813.99**	**4,790,851.92**	**3,046,000.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2007 - 2008

FUND TITLE DENTAL INSURANCE -ISF- 440100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	154,209.71	290,905.68	52,000.00	100,000.00
DENTAL PREMIUMS	470210	9,605,597.36	10,173,250.68	9,043,000.00	9,400,000.00
UNCLAIMED MONEY & CASH OVERAGE	470810	57.16	0.00	0.00	0.00
TOTAL INCOME		**9,759,864.23**	**10,464,156.36**	**9,095,000.00**	**9,500,000.00**
EXPENSES					
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	420,391.33	413,865.79	480,000.00	500,000.00
OTHER CHARGES	640000	8,168,859.18	8,507,955.64	8,615,000.00	9,000,000.00
TOTAL OTHER OPERATING EXPENSES		8,589,250.51	8,921,821.43	9,095,000.00	9,500,000.00
TOTAL EXPENSES		**8,589,250.51**	**8,921,821.43**	**9,095,000.00**	**9,500,000.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**1,170,613.72**	**1,542,334.93**	**0.00**	**0.00**

SPECIAL DISTRICTS

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2007	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	6,000,000.00	0.00	57,680,745.00	63,680,745.00	63,680,745.00	0.00	63,680,745.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. -ZONE 1	3,314,636.00	0.00	336,678.00	3,651,314.00	3,651,314.00	0.00	3,651,314.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	29,668.00	0.00	20,900.00	50,568.00	50,568.00	0.00	50,568.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	160,862.00	0.00	258,392.00	419,254.00	419,254.00	0.00	419,254.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	107,789.00	0.00	122,200.00	229,989.00	229,989.00	0.00	229,989.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	13,629,580.00	13,629,580.00	13,629,580.00	0.00	13,629,580.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.	0.00						
COUNTYWIDE	1,585,000.00	0.00	8,221,842.00	9,806,842.00	9,806,842.00	0.00	9,806,842.00
ZONE 2	1,682,825.00	0.00	4,657,287.00	6,340,112.00	5,840,112.00	500,000.00	6,340,112.00
ZONE 2A	247,099.00	0.00	241,159.00	488,258.00	288,258.00	200,000.00	488,258.00
ZONE 3A	3,572,957.00	0.00	4,909,300.00	8,482,257.00	4,482,257.00	4,000,000.00	8,482,257.00
ZONE 4	1,137,730.00	0.00	462,756.00	1,600,486.00	1,600,486.00	0.00	1,600,486.00
ZONE 5	6,362,043 00	0.00	7,987,093.00	14,349,136.00	7,849,136.00	6,500,000.00	14,349,136.00
ZONE 6	2,412,555.00	0.00	5,683,358.00	8,095,913.00	4,995,913.00	3,100,000.00	8,095,913.00
ZONE 9	40,916.00	0.00	415,378.00	456,294.00	456,294.00	0.00	456,294.00
ZONE 12	8,560,226.00	0.00	7,886,399.00	16,446,625.00	9,446,625.00	7,000,000.00	16,446,625.00
ZONE 13	1,145,714.00	0.00	897,976.00	2,043,690.00	1,343,690.00	700,000.00	2,043,690.00
ZONE 7	12,224,381.00	0.00	6,378,569.00	18,602,950.00	18,602,950.00	0.00	18,602,950.00
STATE WATER FACILITY	3,718,355.00	0.00	6,762,100.00	10,480,455.00	10,480,455.00	0.00	10,480,455.00
WATER ENTERPRISE	21,326,666.00	0.00	30,523,000.00	51,849,666.00	51,849,666.00	0.00	51,849,666.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2007	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	3,178,201.00	0.00	19,174,533.00	22,352,734.00	22,352,734.00	0.00	22,352,734.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	488,000.00	0.00	2,707,600.00	3,195,600.00	3,195,600.00	0.00	3,195,600.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	528,179.00	0.00	2,057,058.00	2,585,237.00	2,585,237.00	0.00	2,585,237.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	12,547.00	0.00	522,781.00	535,328.00	535,328.00	0.00	535,328.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	29,306.00	0.00	37,305.00	66,611.00	41,611.00	25,000.00	66,611.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	2,122.00	0.00	2,750.00	4,872.00	4,872.00	0.00	4,872.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	580,332 00	0 00	682,425 00	1,262,757 00	1,029,757 00	233,000 00	1,262,757 00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	563,876.00	0.00	885,335.00	1,449,211.00	1,449,211.00	0.00	1,449,211.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	4,506,305.00	4,506,305.00	4,506,305.00	0.00	4,506,305.00
DEBT SERVICE BOND INTEREST & REDEMPTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**79,011,985.00**	**0.00**	**187,650,804.00**	**266,662,789.00**	**244,404,789.00**	**22,258,000.00**	**266,662,789.00**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
ALAMEDA COUNTY FIRE DEPT.	51,903,258.00	27,243,876.00
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS		
COUNTYWIDE	12,840,698.00	25,185,963.00
ZONE 7	18,893,699.00	6,323,809.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2007-20087

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2007 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2007 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	10,831,050.00	2,048,287.00	14,986.00	2,767,777.00	6,000,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 1	3,325,806.00	11,170.00	0.00	0.00	3,314,636.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	40,424.00	0.00	0.00	10,756.00	29,668.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	292,637.00	0.00	0.00	131,775.00	160,862.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	239,023.00	0.00	0.00	131,234.00	107,789.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.					
COUNTYWIDE	7,336,255.00	4,156,350.00	14,905.00	1,580,000.00	1,585,000.00
ZONE 2	1,814,892.00	132,067.00	0.00	0.00	1,682,825.00
ZONE 2A	1,947,099.00	0.00	0.00	1,700,000.00	247,099.00
ZONE 3A	11,101,948.00	519,742.00	9,249.00	7,000,000.00	3,572,957.00
ZONE 4	1,141,555.00	0.00	3,825.00	0.00	1,137,730.00
ZONE 5	17,700,430.00	838,387.00	0.00	10,500,000.00	6,362,043.00
ZONE 6	12,404,826.00	392,271.00	0.00	9,600,000.00	2,412,555.00
ZONE 9	43,155.00	1,137.00	1,102.00	0.00	40,916.00
ZONE 12	9,053,770.00	478,238.00	15,306.00	0.00	8,560,226.00
ZONE 13	7,554,224.00	8,510.00	0.00	6,400,000.00	1,145,714.00
ZONE 7	12,760,325.00	505,681.00	30,263.00	0.00	12,224,381.00
STATE WATER FACILITY	3,718,355.00	0.00	0.00	0.00	3,718,355.00
WATER ENTERPRISE	21,326,666.00	0.00	0.00	0.00	21,326,666.00

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

SPECIAL DISTRICT

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 2007-20087

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2007 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2007 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	6,320,910.00	3,142,709.00	0.00	0.00	3,178,201.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	701,029.00	213,029.00	0.00	0.00	488,000.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	574,276.00	45,597.00	500.00	0.00	528,179.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	160,391.00	47,844.00	0.00	100,000.00	12,547.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	191,806.00	2,500.00	0.00	160,000.00	29,306.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	5,345.00	3,223.00	0.00	0.00	2,122.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	1,438,483.00	391,151.00	0.00	467,000.00	580,332.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	1,788,876.00	25,000.00	0.00	1,200,000.00	563,876.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	0.00	0.00	0.00
TOTAL	**133,813,556.00**	**12,962,893.00**	**90,136.00**	**41,748,542.00**	**79,011,985.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2007	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPT REVOLVING FUNDS	1,500.00	0.00	0.00	0.00	0.00	1,500.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR DEPOSITS WITH OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR TRANSITION PAY	0.00	0.00	0.00	0.00	0.00	0.00	ALAMEDA COUNTY FIRE DEPARTMENT
GENERAL RESERVE	13,486.00	0.00	0.00	0.00	0.00	13,486.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	2,767,777.00	0.00	0.00	0.00	0.00	2,767,777.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	10,756.00	0.00	0.00	0.00	0.00	10,756.00	ALAMEDA COUNTY FIRE ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	131,775.00	0.00	0.00	0.00	0.00	131,775.00	ALAMEDA COUNTY FIRE ZONE 3
DESIGNATION CAPITAL IMPROVEMENTS	131,234.00	0.00	0.00	0.00	0.00	131,234.00	ALAMEDA COUNTY FIRE ZONE 4
GENERAL RESERVE	14,905.00	0.00	0.00	0.00	0.00	14,905.00	FLOOD COUNTYWIDE
DESIGNATION EQUIPMENT REPLACEMENT	580,000.00	0.00	0.00	0.00	0.00	580,000.00	FLOOD COUNTYWIDE
DESIGNATION INSURANCE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	FLOOD COUNTYWIDE
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	FLOOD ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	1,700,000.00	0.00	0.00	200,000.00	200,000.00	1,900,000.00	FLOOD ZONE 2A
GENERAL RESERVE	9,249.00	0.00	0.00	0.00	0.00	9,249.00	FLOOD ZONE 3A
DESIGNATION CAPITAL IMPROVEMENTS	7,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	11,000,000.00	FLOOD ZONE 3A

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2007-2008

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2007	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,825.00	0.00	0.00	0.00	0.00	3,825.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	10,500,000.00	0.00	0.00	6,500,000.00	6,500,000.00	17,000,000.00	FLOOD ZONE 5
DESIGNATION CAPITAL IMPROVEMENTS	9,600,000.00	0.00	0.00	3,100,000.00	3,100,000.00	12,700,000.00	FLOOD ZONE 6
RESERVE FOR DEPT REVOLVING FUNDS	5,000.00	0.00	0.00	0.00	0.00	5,000.00	FLOOD ZONE 7
GENERAL RESERVE	25,263.00	0.00	0.00	0.00	0.00	25,263.00	FLOOD ZONE 7
GENERAL RESERVE	1,102.00	0.00	0.00	0.00	0.00	1,102.00	FLOOD ZONE 9
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	FLOOD ZONE 12
GENERAL RESERVE	15,306.00	0.00	0.00	0.00	0.00	15,306.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	6,400,000.00	0.00	0.00	700,000.00	700,000.00	7,100,000.00	FLOOD ZONE 13
DESIGNATION CAPITAL IMPROVEMENTS	160,000.00	0.00	0.00	25,000.00	25,000.00	185,000.00	CSA-R-1982-1
DESIGNATION CAPITAL IMPROVEMENTS	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	CSA-SL-1970-1
RESERVE FOR DEPT REVOLVING FUNDS	500.00	0.00	0.00	0.00	0.00	500.00	CSA-L-1991-1
DESIGNATION CAPITAL IMPROVEMENTS	100,000.00	0.00	0.00	0.00	0.00	100,000.00	CSA-R-1967-1
DESIGNATION CAPITAL IMPROVEMENTS	467,000.00	0.00	0.00	233,000.00	233,000.00	700,000.00	CSA-PW-1994-1
TOTAL	**41,838,678.00**	**0.00**	**0.00**	**22,258,000.00**	**22,258,000.00**	**64,096,678.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	22,756,304.83	23,902,288.19	22,087,931.00	23,443,545.00	
PROPERTY TAXES CURR UNSECURED	412010	1,622,253.51	1,574,785.47	1,400,000.00	1,671,245.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,237,377.50	1,142,040.13	690,000.00	1,262,248.00	
PROPERTY TAXES PRIOR SECURED	414010	48,433.43	7,728.94	10,000.00	48,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	309.63	156.59	500.00	310.00	
PROPERTY TAXES PRIOR UNSECURED	415010	7,434.74	0.00	10,000.00	7,200.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	4,831.03	4,016.35	4,000.00	4,500.00	
INTEREST ON INVESTMENTS	440110	253,842.92	553,268.80	180,000.00	180,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	289,896.57	303,271.34	290,000.00	290,150.00	
SB 90 MANDATED COSTS	451210	748.00	0.00	0.00	0.00	
STATE AID/DISASTER	451310	136,314.36	531,685.83	0.00	0.00	
MISCELLANEOUS STATE AID	454900	0.00	10.27	150,000.00	400,000.00	
MISCELLANEOUS FEDERAL AID	458900	296,534.42	612,516.00	612,516.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	850,996.30	425,000.00	425,000.00	
CONTRIBUTIONS FROM DISTRICTS	459540	51,499.91	552,564.78	528,000.00	821,000.00	
ASSESSMENTS	460200	590,250.75	606,712.98	576,000.00	576,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	25,047,195.72	27,390,766.32	27,228,350.00	28,486,547.00	
SALES OF FIXED EQUIPMENTS	470120	880.00	783.00	0.00	0.00	
INSURANCE PROCEEDS	470710	0.00	10,423.48	25,000.00	15,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	476.50	1,684.70	0.00	0.00	
OTHER REVENUE	479990	479,693.83	1,719,101.10	50,000.00	50,000.00	
TOTAL FIRE DISTRICT-ALACO		**52,824,277.65**	**59,764,800.57**	**54,267,297.00**	**57,680,745.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	47,144,253.52	42,238,356.87	49,524,086.00	52,884,395.00	
SERVICES AND SUPPLIES	610000-639999	6,731,269.07	8,746,059.63	9,188,935.00	9,637,191.00	
OTHER CHARGES	640000	443,708.00	479,276.00	479,276.00	529,909.00	
FIXED ASSETS						
EQUIPMENT	650031	80,469.46	70,737.01	375,000.00	629,250.00	
TOTAL FIXED ASSETS		80,469.46	70,737.01	375,000.00	629,250.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,500,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		1,500,000.00	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ALACO		**55,899,700.05**	**51,534,429.51**	**59,567,297.00**	**63,680,745.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	269,989.94	275,508.52	250,000.00	270,000.00	
PROPERTY TAXES CURR UNSECURED	412010	16,608.48	15,727.57	16,000.00	16,500.00	
PROPERTY TAXES SUPPLEMENTAL	413010	17,934.19	16,534.55	11,000.00	17,900.00	
PROPERTY TAXES PRIOR SECURED	414010	467.11	104.93	0.00	400.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.20	1.57	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	88.59	0.00	240.00	78.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	55.94	84.74	45.00	50.00	
INTEREST ON INVESTMENTS	440110	75,313.32	169,963.11	28,950.00	28,950.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,971.00	3,044.20	2,800.00	2,800.00	
OPERATING TRANSFERS-IN	485110	2,400,000.00	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**2,783,431.77**	**480,969.19**	**309,035.00**	**336,678.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	3,112.98	3,241.43	25,000.00	20,000.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	250,000.00	250,000.00	
EQUIPMENT	650031	0.00	238,895.29	2,948,467.00	2,704,314.00	
CAPITAL EQUIPMENT LEASES	650041	132,197.37	176,263.16	677,000.00	677,000.00	
TOTAL FIXED ASSETS		132,197.37	415,158.45	3,875,467.00	3,631,314.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	171,960.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	171,960.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**135,310.35**	**590,359.88**	**3,900,467.00**	**3,651,314.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	20,166.70	21,736.00	18,000.00	18,000.00	
PROPERTY TAXES CURR UNSECURED	412010	1,238.74	1,237.84	1,100.00	1,100.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,335.33	1,293.32	790.00	790.00	
PROPERTY TAXES PRIOR SECURED	414010	33.67	7.78	20.00	20.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.19	0.10	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	6.36	0.00	15.00	15.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	3.96	6.27	0.00	0.00	
INTEREST ON INVESTMENTS	440110	1,881.56	2,719.01	975.00	975.00	
HOMEOWNERS' PROP TAX RELIEF	451050	221.31	238.74	215.00	0.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**24,887.82**	**27,239.06**	**21,115.00**	**20,900.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	25,225.52	22,939.80	58,469.00	50,568.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**25,225.52**	**22,939.80**	**58,469.00**	**50,568.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	215,497.33	224,182.03	205,000.00	216,000.00	
PROPERTY TAXES CURR UNSECURED	412010	13,214.36	12,761.21	12,800.00	13,500.00	
PROPERTY TAXES SUPPLEMENTAL	413010	14,272.24	13,384.57	8,500.00	14,200.00	
PROPERTY TAXES PRIOR SECURED	414010	373.73	83.45	240.00	374.00	
PROPERTY TAXES PRIOR SA SEC	414020	2.55	1.25	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	70.88	0.00	195.00	73.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	44.79	67.37	40.00	45.00	
INTEREST ON INVESTMENTS	440110	18,792.86	18,845.93	12,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,364.11	2,466.68	2,200.00	2,200.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**264,632.85**	**271,792.49**	**240,975.00**	**258,392.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	216,974.01	245,103.92	413,203.00	419,254.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	300,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		300,000.00	0.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**516,974.01**	**245,103.92**	**413,203.00**	**419,254.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	102,762.94	90,823.54	80,000.00	102,763.00	
PROPERTY TAXES CURR UNSECURED	412010	5,333.37	5,176.24	5,600.00	5,333.00	
PROPERTY TAXES SUPPLEMENTAL	413010	7,123.64	5,425.28	3,500.00	7,124.00	
PROPERTY TAXES PRIOR SECURED	414010	850.28	33.65	200.00	850.00	
PROPERTY TAXES PRIOR SA SEC	414020	5.86	0.49	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	161.30	0.00	200.00	269.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	101.81	27.16	0.00	0.00	
INTEREST ON INVESTMENTS	440110	32,876.93	15,847.53	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,103.16	1,000.07	861.00	861.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**150,319.29**	**118,333.96**	**95,361.00**	**122,200.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	277,138.97	116,079.98	304,265.00	229,989.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	600,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		600,000.00	0.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**877,138.97**	**116,079.98**	**304,265.00**	**229,989.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	11,248,946.44	12,191,388.42	11,688,368.00	12,646,101.00	
PROPERTY TAXES CURR UNSECURED	412010	721,371.68	702,958.16	771,903.00	842,897.00	
PROPERTY TAXES SUPPLEMENTAL	413010	819,491.64	757,836.63	0.00	0.00	
PROPERTY TAXES PRIOR SECURED	414010	21,453.19	3,468.86	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	135.54	69.04	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	3,317.00	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,347.27	3,682.54	0.00	0.00	
INTEREST ON INVESTMENTS	440110	171,829.59	228,789.31	10,000.00	10,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	128,908.04	135,367.44	125,834.00	130,582.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**13,117,800.39**	**14,023,560.40**	**12,596,105.00**	**13,629,580.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	12,897,782.12	13,815,944.50	12,373,489.00	13,330,251.00	
SERVICES AND SUPPLIES	610000-639999	129,940.27	114,891.01	92,676.00	169,389.00	
OTHER CHARGES	640000	90,078.00	92,676.00	129,940.00	129,940.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**13,117,800.39**	**14,023,511.51**	**12,596,105.00**	**13,629,580.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,764,843.49	1,900,424.20	1,840,066.00	1,964,337.00	
PROPERTY TAXES CURR UNSECURED	412010	129,197.21	125,455.64	137,328.00	149,010.00	
PROPERTY TAXES SUPPLEMENTAL	413010	115,549.96	105,997.92	76,675.00	78,209.00	
PROPERTY TAXES PRIOR SECURED	414010	3,523.19	816.38	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	24.33	12.35	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	668.43	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	409.62	395.66	0.00	0.00	
OTHER LICENSES & PERMITS	421010	16,498.30	49,930.15	0.00	0.00	
INTEREST ON INVESTMENTS	440110	194,959.32	366,598.18	172,500.00	247,500.00	
RENT OF EQUIPMENT	441110	386,652.67	372,652.28	340,000.00	375,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	23,082.93	24,237.62	22,385.00	23,085.00	
SB 90 MANDATED COSTS	451210	0.00	1,264.06	0.00	0.00	
MISCELLANEOUS STATE AID	454900	0.00	0.60	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	459.91	425.66	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	61.68	0.51	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	7,221.55	44,467.40	28,167.00	28,167.00	
CONTRIBUTIONS FROM CITIES	459520	1,372,480.00	1,294,504.00	1,845,510.00	1,475,000.00	
INTER-FUND-SERVICES FEES	460120	291,285.00	740,798.00	150,000.00	310,000.00	
ASSESSMENTS	460200	331,255.06	331,456.07	333,500.00	331,534.00	
PLANNING & ENGINEERING SERVICES	461010	242,300.00	222,087.00	240,000.00	240,000.00	
PLAN CHECKING FEES	461020	60.00	0.00	0.00	0.00	
ROAD & STREET SERVICES	464010	188,852.77	261,145.38	200,000.00	200,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,713,958.73	2,726,763.74	1,460,000.00	1,585,000.00	
SALES OF FIXED EQUIPMENTS	470120	61,848.00	24,000.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	2,287.57	0.00	0.00	
OTHER REVENUE	479990	333,864.83	287,964.48	15,000.00	15,000.00	
OPERATING TRANSFERS-IN	485110	689,083.00	389,542.00	718,700.00	1,200,000.00	
TOTAL FLOOD CONTROL		**7,868,139.98**	**9,273,226.85**	**7,579,831.00**	**8,221,842.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	11,335,643.33	10,233,184.63	16,781,284.00	19,424,929.00	
SERVICES AND SUPPLIES	610000-639999	13,331,467.94	12,932,982.13	14,695,415.00	14,376,510.00	
OTHER CHARGES	640000	1,604,699.00	1,053,258.00	1,053,258.00	997,929.00	
FIXED ASSETS						
EQUIPMENT	650031	766,995.71	434,825.09	466,894.00	512,294.00	
TOTAL FIXED ASSETS		766,995.71	434,825.09	466,894.00	512,294.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(6,724,639.92)	(2,756,480.14)	(15,524,699.00)	(16,012,499.00)	
APPLIED OVERHEAD	660041	(8,716,437.40)	(8,108,269.58)	(9,492,321.00)	(9,492,321.00)	
TOTAL INTRA-FUND TRANSFERS		(15,441,077.32)	(10,864,749.72)	(25,017,020.00)	(25,504,820.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	112,419.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	112,419.00	0.00	0.00	
TOTAL FLOOD CONTROL		**11,597,728.66**	**13,901,919.13**	**7,979,831.00**	**9,806,842.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,145,279.88	2,301,413.69	2,239,309.00	2,332,599.00	
PROPERTY TAXES CURR UNSECURED	412010	157,959.16	156,288.04	168,245.00	182,953.00	
PROPERTY TAXES SUPPLEMENTAL	413010	112,721.96	102,341.98	93,034.00	94,895.00	
PROPERTY TAXES PRIOR SECURED	414010	4,274.93	997.98	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	29.55	15.11	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	811.06	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	472.61	385.36	0.00	0.00	
OTHER LICENSES & PERMITS	421010	5,299.00	6,459.00	4,000.00	4,000.00	
INTEREST ON INVESTMENTS	440110	107,608.29	138,871.12	40,000.00	75,000.00	
RENT OF LAND & BUILDINGS	441010	34,975.00	68,255.98	30,000.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	28,211.48	30,154.50	27,425.00	28,343.00	
MISCELLANEOUS STATE AID	454900	5,000.00	15,000.00	260,000.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	800.00	0.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	125,834.43	164,620.99	90,552.00	160,000.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	36,020.00	0.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	38,335.00	0.00	0.00	0.00	
ASSESSMENTS	460200	1,606,239.09	1,603,109.42	1,600,264.00	1,604,497.00	
PLANNING & ENGINEERING SERVICES	461010	1,845.46	700.00	0.00	0.00	
PLAN CHECKING FEES	461020	85,335.09	56,569.73	25,000.00	45,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	195,392.14	175,951.42	100,000.00	100,000.00	
OTHER REVENUE	479990	1,827.96	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**4,658,252.09**	**4,857,154.32**	**4,677,829.00**	**4,657,287.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,865,856.00	1,489,779.00	1,537,222.00	1,576,421.00	
SERVICES AND SUPPLIES	610000-639999	3,608,250.54	2,665,924.64	4,603,395.00	4,263,691.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	55,502.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	55,502.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**5,474,106.54**	**4,211,205.64**	**6,140,617.00**	**5,840,112.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	147,958.06	169,816.65	159,998.00	172,192.00	
PROPERTY TAXES CURR UNSECURED	412010	9,573.50	9,961.40	10,406.00	11,548.00	
PROPERTY TAXES SUPPLEMENTAL	413010	8,724.31	7,254.37	5,520.00	5,630.00	
PROPERTY TAXES PRIOR SECURED	414010	253.61	60.43	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.71	0.89	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	48.06	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	30.39	48.80	0.00	0.00	
OTHER LICENSES & PERMITS	421010	95.00	99.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	53,763.04	82,284.43	30,000.00	50,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,708.75	1,916.10	1,696.00	1,789.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	900.00	50.00	0.00	0.00	
OTHER REVENUE	479990	0.00	95.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**223,056.43**	**271,587.07**	**207,620.00**	**241,159.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	5,059.03	10,141.78	5,732.00	6,005.00	
SERVICES AND SUPPLIES	610000-639999	14,307.37	11,029.30	213,557.00	282,253.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**19,366.40**	**21,171.08**	**219,289.00**	**288,258.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,470,329.93	2,674,253.81	2,590,194.00	2,750,892.00	
PROPERTY TAXES CURR UNSECURED	412010	168,128.11	163,131.33	177,873.00	192,087.00	
PROPERTY TAXES SUPPLEMENTAL	413010	157,892.48	148,383.71	98,934.00	100,913.00	
PROPERTY TAXES PRIOR SECURED	414010	4,548.12	1,303.34	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	31.42	16.08	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	861.50	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	544.59	708.63	0.00	0.00	
OTHER LICENSES & PERMITS	421010	205.00	99.00	500.00	200.00	
INTEREST ON INVESTMENTS	440110	415,697.71	605,035.49	150,000.00	350,000.00	
RENT OF LAND & BUILDINGS	441010	8,960.00	7,985.00	12,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	30,032.05	31,520.12	28,994.00	29,758.00	
MISCELLANEOUS STATE AID	454900	36,151.15	40,000.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	3,200.00	0.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	7,262.70	518.68	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	12,250.00	57,176.00	20,000.00	20,000.00	
ASSESSMENTS	460200	1,441,232.82	1,450,090.21	1,413,640.00	1,450,750.00	
PLAN CHECKING FEES	461020	3,885.88	0.00	700.00	700.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,030.00	2,216.00	20,000.00	2,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	1,560.00	0.00	0.00	
OTHER REVENUE	479990	220.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**4,762,463.46**	**5,183,997.40**	**4,512,835.00**	**4,909,300.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,288,225.68	1,353,345.43	1,403,999.00	1,391,953.00	
SERVICES AND SUPPLIES	610000-639999	3,250,182.55	2,580,204.24	6,323,189.00	3,080,304.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**4,538,408.23**	**3,933,549.67**	**7,737,188.00**	**4,482,257.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	150,921.29	160,034.24	154,938.00	160,605.00	
PROPERTY TAXES CURR UNSECURED	412010	9,799.60	9,224.23	10,078.00	10,583.00	
PROPERTY TAXES SUPPLEMENTAL	413010	10,230.18	8,884.28	5,976.00	6,096.00	
PROPERTY TAXES PRIOR SECURED	414010	274.58	64.11	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.86	0.92	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	52.05	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	32.92	49.94	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	99.00	90.00	0.00	
INTEREST ON INVESTMENTS	440110	85,320.70	110,893.58	60,000.00	80,000.00	
RENT OF LAND & BUILDINGS	441010	25.00	25.00	25.00	25.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,751.77	1,785.01	1,643.00	1,640.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	413.67	11,164.45	0.00	0.00	
ASSESSMENTS	460200	204,277.37	203,617.52	203,442.00	203,807.00	
PLAN CHECKING FEES	461020	60.00	0.00	150.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	400.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**463,160.99**	**506,242.28**	**436,342.00**	**462,756.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	374,397.40	285,741.69	182,587.00	199,729.00	
SERVICES AND SUPPLIES	610000-639999	276,019.23	141,250.45	1,680,622.00	1,400,757.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**650,416.63**	**426,992.14**	**1,863,209.00**	**1,600,486.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,168,667.60	4,451,877.23	4,368,521.00	4,638,444.00	
PROPERTY TAXES CURR UNSECURED	412010	282,911.21	271,471.12	299,489.00	323,655.00	
PROPERTY TAXES SUPPLEMENTAL	413010	260,771.75	251,422.95	169,505.00	172,895.00	
PROPERTY TAXES PRIOR SECURED	414010	7,803.47	1,793.55	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	53.86	27.06	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,478.41	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	936.04	1,219.89	0.00	0.00	
OTHER LICENSES & PERMITS	421010	285.00	792.00	750.00	400.00	
INTEREST ON INVESTMENTS	440110	570,759.83	859,877.60	300,000.00	500,000.00	
RENT OF LAND & BUILDINGS	441010	35,025.00	41,515.00	15,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	50,559.63	52,485.22	48,818.00	50,141.00	
MISCELLANEOUS STATE AID	454900	59,300.55	35,000.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	5,290.10	4,896.18	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	7,627.00	9,223.00	6,986.00	6,986.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	1,300,000.00	0.00	200,000.00	
ASSESSMENTS	460200	2,022,904.30	2,028,109.37	1,997,949.00	2,044,572.00	
PLANNING & ENGINEERING SERVICES	461010	0.00	0.00	1,000.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	39,508.30	6,224.02	25,000.00	35,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	34,500.00	0.00	0.00	0.00	
CONTRIBUTIONS/DONATIONS	470510	158,475.41	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	2,060.00	0.00	0.00	
OTHER REVENUE	479990	265.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**7,707,122.46**	**9,317,994.19**	**7,233,018.00**	**7,987,093.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,059,268.52	2,196,087.11	2,453,586.00	2,155,621.00	
SERVICES AND SUPPLIES	610000-639999	5,952,440.15	3,810,780.13	7,537,322.00	5,693,515.00	
OTHER CHARGES	640000	0.00	34,350.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**8,011,708.67**	**6,041,217.24**	**9,990,908.00**	**7,849,136.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,640,403.04	2,780,417.88	2,642,212.00	2,814,789.00	
PROPERTY TAXES CURR UNSECURED	412010	211,812.15	198,441.98	219,849.00	232,930.00	
PROPERTY TAXES SUPPLEMENTAL	413010	210,884.70	192,462.87	129,170.00	131,753.00	
PROPERTY TAXES PRIOR SECURED	414010	6,001.07	1,900.33	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	41.03	20.26	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,177.76	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	703.79	0.00	0.00	0.00	
BUSINESS LICENSES	420210	132.00	0.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	454.00	396.00	750.00	600.00	
INTEREST ON INVESTMENTS	440110	425,030.47	659,398.59	200,000.00	400,000.00	
RENT OF LAND & BUILDINGS	441010	2,725.00	541.00	1,400.00	1,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	37,879.02	38,481.21	35,836.00	36,086.00	
STATE AID/DISASTER	451310	0.00	3,326.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	0.00	10,000.00	0.00	0.00	
FEDERAL AID/DISASTER	455110	0.00	13,658.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	1,328.37	1,229.45	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	421,238.00	420,527.00	406,627.00	406,627.00	
ASSESSMENTS	460200	1,651,771.21	1,659,070.53	1,603,386.00	1,658,468.00	
PLAN CHECKING FEES	461020	50.00	99.00	105.00	105.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,962.28	2,233.49	6,000.00	600.00	
SALE OF LAND STRUCTURES & IMPS	470110	35,385.00	5,450.00	0.00	0.00	
OTHER REVENUE	479990	773.70	240.00	0.00	0.00	
OPERATING TRANSFERS-IN	485110	0.00	63.05	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**5,650,752.59**	**5,987,956.64**	**5,245,335.00**	**5,683,358.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,370,066.09	1,169,305.22	1,804,184.00	1,823,623.00	
SERVICES AND SUPPLIES	610000-639999	3,433,846.76	2,051,286.80	3,072,094.00	3,172,290.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**4,803,912.85**	**3,220,592.02**	**4,876,278.00**	**4,995,913.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	127,657.84	137,043.21	129,024.00	134,502.00	
PROPERTY TAXES CURR UNSECURED	412010	10,031.40	9,773.98	10,482.00	11,183.00	
PROPERTY TAXES SUPPLEMENTAL	413010	9,287.37	7,883.57	6,244.00	6,369.00	
PROPERTY TAXES PRIOR SECURED	414010	286.89	63.33	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.94	0.95	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	54.39	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	34.44	50.89	0.00	0.00	
OTHER LICENSES & PERMITS	421010	95.00	99.00	150.00	150.00	
INTEREST ON INVESTMENTS	440110	8,472.30	7,774.29	2,000.00	5,000.00	
RENT OF LAND & BUILDINGS	441010	100.00	0.00	105.00	105.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,794.99	1,887.78	1,709.00	1,733.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	12,597.14	16,416.09	0.00	16,420.00	
ASSESSMENTS	460200	240,277.59	238,264.86	239,629.00	239,916.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	1,000.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**410,691.29**	**419,257.95**	**390,343.00**	**415,378.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	104,423.00	154,047.60	128,301.00	133,433.00	
SERVICES AND SUPPLIES	610000-639999	231,807.28	188,328.14	339,773.00	322,861.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**336,230.28**	**342,375.74**	**468,074.00**	**456,294.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,572,152.43	4,775,706.12	4,667,142.00	4,713,754.00	
PROPERTY TAXES CURR UNSECURED	412010	388,582.97	386,266.51	413,069.00	448,249.00	
PROPERTY TAXES SUPPLEMENTAL	413010	245,281.89	197,775.05	228,772.00	233,347.00	
PROPERTY TAXES PRIOR SECURED	414010	10,512.04	2,455.38	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	72.70	37.17	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,994.42	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,136.85	394.78	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	297.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	299,656.67	437,064.74	200,000.00	275,000.00	
RENT OF LAND & BUILDINGS	441010	3,600.00	3,800.00	3,100.00	3,100.00	
HOMEOWNERS' PROP TAX RELIEF	451050	69,406.54	74,512.63	67,332.00	69,443.00	
MISCELLANEOUS STATE AID	454900	3,000.00	24,132.54	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	95,019.21	157,999.29	52,218.00	100,000.00	
ASSESSMENTS	460200	2,036,079.32	1,999,922.99	2,031,527.00	2,043,406.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,104.99	300.00	9,500.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	57,853.55	0.00	0.00	
OTHER REVENUE	479990	185.00	175.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**7,728,785.03**	**8,118,692.75**	**7,672,760.00**	**7,886,399.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,986,681.58	1,878,856.95	2,327,073.00	2,406,216.00	
SERVICES AND SUPPLIES	610000-639999	6,200,857.76	3,660,296.57	6,845,687.00	7,040,409.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**8,187,539.34**	**5,539,153.52**	**9,172,760.00**	**9,446,625.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	522,289.62	561,918.85	540,894.00	582,875.00	
PROPERTY TAXES CURR UNSECURED	412010	40,552.63	39,300.28	43,180.00	46,932.00	
PROPERTY TAXES SUPPLEMENTAL	413010	35,440.86	28,910.61	24,459.00	24,948.00	
PROPERTY TAXES PRIOR SECURED	414010	1,123.80	256.20	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	7.73	3.86	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	213.19	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	131.86	194.47	0.00	0.00	
OTHER LICENSES & PERMITS	421010	74.00	0.00	100.00	0.00	
INTEREST ON INVESTMENTS	440110	217,845.89	325,300.74	150,000.00	225,000.00	
RENT OF LAND & BUILDINGS	441010	50.00	50.00	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	7,249.23	7,593.77	7,038.00	7,271.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	8,716.20	10,943.49	0.00	10,950.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	900.00	0.00	1,500.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**834,595.01**	**974,472.27**	**767,171.00**	**897,976.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	43,371.32	52,724.17	167,990.00	117,045.00	
SERVICES AND SUPPLIES	610000-639999	142,116.73	97,345.95	920,433.00	1,226,645.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**185,488.05**	**150,070.12**	**1,088,423.00**	**1,343,690.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	42,287.33	4,145,372.08	3,884,301.00	4,327,388.00	
PROPERTY TAXES CURR UNSECURED	412010	0.00	44,841.43	315,100.00	1,203,124.00	
PROPERTY TAXES SUPPLEMENTAL	413010	34,332.32	243,566.33	117,830.00	121,365.00	
PROPERTY TAXES PRIOR SECURED	414010	13,331.19	70,243.02	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	1,410.41	26,164.89	15,000.00	20,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	226.88	0.00	10,000.00	10,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	55.08	1,244.49	800.00	1,000.00	
OTHER LICENSES & PERMITS	421010	2,885.00	2,200.00	1,000.00	2,500.00	
INTEREST ON INVESTMENTS	440110	521,090.10	645,548.23	325,000.00	525,000.00	
RENT OF LAND & BUILDINGS	441010	850.00	23,483.00	4,660.00	4,660.00	
HOMEOWNERS' PROP TAX RELIEF	451050	0.00	55,088.81	51,363.00	53,932.00	
STATE AID/DISASTER	451310	28,952.00	100,989.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	103,416.22	309,334.15	0.00	0.00	
FEDERAL AID/DISASTER	455110	119,895.00	92,253.00	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	621.17	5.18	600.00	600.00	
PLAN CHECKING FEES	461020	21,969.36	12,306.18	14,000.00	14,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	19,828.90	27,614.42	25,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	9,100.00	0.00	0.00	0.00	
OTHER REVENUE	479990	7,781.15	9,482.27	10,000.00	10,000.00	
TOTAL FLOOD CONTROL-ZONE 7		**928,032.11**	**5,809,736.48**	**4,834,654.00**	**6,378,569.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	3,864,647.68	5,039,062.14	15,183,280.00	18,240,271.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	1,304.16	0.00	265,624.00	344,179.00	
EQUIPMENT	650031	0.00	0.00	18,500.00	18,500.00	
TOTAL FIXED ASSETS		1,304.16	0.00	284,124.00	362,679.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	4,966.33	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	4,966.33	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**3,865,951.84**	**5,044,028.47**	**15,467,404.00**	**18,602,950.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,987,130.26	5,152,377.00	5,283,638.00	5,275,000.00	
PROPERTY TAXES CURR UNSECURED	412010	166,888.75	186,773.52	175,000.00	175,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	320,837.69	277,353.66	150,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	68,629.94	64,048.17	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	16,888.89	21,120.06	13,000.00	15,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	3,700.32	3,000.00	3,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	726.34	793.20	400.00	600.00	
INTEREST ON INVESTMENTS	440110	111,609.95	176,958.26	65,000.00	90,000.00	
INTEREST FROM OTHER SOURCES	440310	100,495.00	85,375.00	50,000.00	80,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	37,266.69	46,005.14	40,000.00	40,000.00	
MISCELLANEOUS STATE AID	454900	0.00	1.84	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	310.20	2.59	500.00	500.00	
SALES-SERVICES	470160	529,982.37	387,600.00	530,000.00	373,000.00	
OTHER REVENUE	479990	502,906.91	1,148,561.09	500,000.00	500,000.00	
OPERATING TRANSFERS-IN	485110	155,287.81	0.00	0.00	0.00	
TOTAL STATE WATER FACILITIES		**5,998,960.80**	**7,550,669.85**	**6,870,538.00**	**6,762,100.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	7,501,330.60	8,596,446.55	12,692,148.00	11,580,455.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,436,099.60)	(1,068,134.00)	(2,600,000.00)	(1,100,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,436,099.60)	(1,068,134.00)	(2,600,000.00)	(1,100,000.00)	
TOTAL STATE WATER FACILITIES		**6,065,231.00**	**7,528,312.55**	**10,092,148.00**	**10,480,455.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER LICENSES & PERMITS	421010	0.00	300.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	630,652.06	838,922.18	500,000.00	710,262.00	
INTEREST FROM OTHER SOURCES	440310	0.00	1,763.26	0.00	0.00	
RENT OF LAND & BUILDINGS	441010	31,000.00	31,000.00	31,000.00	31,000.00	
SB 90 MANDATED COSTS	451210	2,493.00	1,594.49	0.00	2,500.00	
MISCELLANEOUS STATE AID	454900	103,416.23	309,325.57	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	6,905.62	2,826.46	5,000.00	5,001.00	
SALES-SERVICES	470160	22,985,215.54	27,465,738.26	26,983,513.00	29,385,237.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	2,108.72	0.00	0.00	0.00	
OTHER REVENUE	479990	20,272.84	56,630.54	389,000.00	389,000.00	
OPERATING TRANSFERS-IN	485110	0.00	8,881.30	0.00	0.00	
TOTAL WATER ENTERPRISE		**23,782,064.01**	**28,716,982.06**	**27,908,513.00**	**30,523,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	13,998,311.11	14,754,695.95	14,961,952.00	15,493,902.00	
SERVICES AND SUPPLIES	610000-639999	11,215,762.35	14,051,898.01	28,568,605.00	30,148,663.00	
OTHER CHARGES	640000	536,581.00	556,491.00	556,491.00	724,702.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	29,560.44	160,000.00	160,000.00	
TOTAL FIXED ASSETS		0.00	29,560.44	160,000.00	160,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(5,542,271.59)	0.00	(5,202,900.00)	
INTERDEPT SERVICES RENDERED	660011	(5,560,008.02)	(534,903.37)	(5,180,000.00)	(337,553.00)	
TOTAL INTRA-FUND TRANSFERS		(5,560,008.02)	(6,077,174.96)	(5,180,000.00)	(5,540,453.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	4,491,278.00	2,530,535.00	10,444,785.00	10,862,852.00	
TOTAL OTHER FINANCING USES		4,491,278.00	2,530,535.00	10,444,785.00	10,862,852.00	
TOTAL WATER ENTERPRISE		**24,681,924.44**	**25,846,005.44**	**49,511,833.00**	**51,849,666.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
BUSINESS LICENSES	420210	22,390.00	24,145.00	18,750.00	20,000.00	
INTEREST ON INVESTMENTS	440110	604,934.13	801,374.79	295,000.00	650,000.00	
ASSESSMENTS	460200	13,839,561.52	13,928,301.20	14,189,844.00	14,500,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	116,666.70	300,000.02	200,000.00	200,000.00	
OTHER REVENUE	479990	3,661,724.23	5,552,969.00	3,804,533.00	3,804,533.00	
TOTAL HEALTH PROT CSA EM-1983-1		**18,245,276.58**	**20,606,790.01**	**18,508,127.00**	**19,174,533.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,382,053.75	2,387,710.91	2,678,975.00	2,905,278.00	
SERVICES AND SUPPLIES	610000-639999	14,490,885.98	19,685,060.71	16,920,030.00	18,586,676.00	
OTHER CHARGES	640000	6,924,397.00	52,495.00	52,495.00	160,780.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	700,000.00	700,000.00	
TOTAL FIXED ASSETS		0.00	0.00	700,000.00	700,000.00	
TOTAL HEALTH PROT CSA EM-1983-1		**23,797,336.73**	**22,125,266.62**	**20,351,500.00**	**22,352,734.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	28,691.80	43,657.62	25,000.00	25,000.00	
ASSESSMENTS	460200	2,635,341.20	2,658,113.77	2,680,000.00	2,680,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	2,000.00	2,000.00	
OTHER REVENUE	479990	283.80	4,809.60	600.00	600.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,664,316.80**	**2,706,580.99**	**2,707,600.00**	**2,707,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,804,461.51	1,905,262.27	2,160,886.00	2,221,981.00	
SERVICES AND SUPPLIES	610000-639999	934,662.11	843,906.98	773,508.00	731,739.00	
OTHER CHARGES	640000	69,416.00	57,535.00	57,535.00	65,627.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	203,671.00	176,253.00	
TOTAL OTHER FINANCING USES		0.00	0.00	203,671.00	176,253.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,808,539.62**	**2,806,704.25**	**3,195,600.00**	**3,195,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	10,881.08	23,162.80	5,000.00	10,000.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	32,999.00	0.00	0.00	
INTER-FUND-SERVICES FEES	460120	0.00	48,638.10	0.00	0 00	
ASSESSMENTS	460200	1,996,460.35	1,424,018.11	2,026,390.00	2,047,058.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	450.00	0.00	0.00	0.00	
OTHER REVENUE	479990	4,800.15	1,111.60	0.00	0.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,012,591.58**	**1,529,929.61**	**2,031,390.00**	**2,057,058.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,025,481.32	978,412.12	1,111,453.00	1,146,266.00	
SERVICES AND SUPPLIES	610000-639999	572,594.82	798,942.39	962,975.00	978,682.00	
OTHER CHARGES	640000	76,019.00	72,384.00	72,384.00	37,264.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	162,971.00	140,016.00	140,016.00	423,025.00	
TOTAL OTHER FINANCING USES		162,971.00	140,016.00	140,016.00	423,025.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**1,837,066.14**	**1,989,754.51**	**2,286,828.00**	**2,585,237.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	25,938.24	30,306.29	29,568.00	31,258.00	
PROPERTY TAXES CURR UNSECURED	412010	1,819.85	1,767.73	1,904.00	2,033.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,965.14	1,852.95	448.00	457.00	
PROPERTY TAXES PRIOR SECURED	414010	51.17	11.46	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.33	0.16	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	9.67	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	6.06	9.23	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	945.00	945.00	
INTEREST ON INVESTMENTS	440110	7,752.45	10,696.36	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	325.53	341.57	310.00	315.00	
ASSESSMENTS	460200	397,378.01	432,165.24	406,528.00	432,773.00	
OTHER REVENUE	479990	40,303.96	65,352.00	0.00	50,000.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**475,550.41**	**542,502.99**	**444,703.00**	**522,781.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	569,669.60	547,573.42	537,606.00	485,328.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**569,669.60**	**547,573.42**	**537,606.00**	**485,328.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	5,359.50	7,798.32	2,600.00	2,900.00	
ASSESSMENTS	460200	33,722.84	34,413.67	33,607.00	34,405.00	
OTHER REVENUE	479990	250.00	0.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**39,332.34**	**42,211.99**	**36,207.00**	**37,305.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	23,964.32	39,394.32	45,815.00	41,611.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	11,595.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		11,595.00	0.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**35,559.32**	**39,394.32**	**45,815.00**	**41,611.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	101.25	70.56	250.00	250.00	
ASSESSMENTS	460200	0.00	2,333.20	2,500.00	2,500.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**101.25**	**2,403.76**	**2,750.00**	**2,750.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	3,984.14	3,222.66	4,460.00	4,872.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**3,984.14**	**3,222.66**	**4,460.00**	**4,872.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	41,571.52	71,213.12	10,000.00	10,000.00	
ASSESSMENTS	460200	673,540.28	672,216.36	685,000.00	672,425.00	
OTHER REVENUE	479990	3,176.63	2,682.21	0.00	0.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**718,288.43**	**746,111.69**	**695,000.00**	**682,425.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	758,043.05	515,319.44	1,282,796.00	1,029,757.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**758,043.05**	**515,319.44**	**1,282,796.00**	**1,029,757.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,570.84	3,885.74	3,319.00	2,871.00	
PROPERTY TAXES CURR UNSECURED	412010	370.89	337.90	346.00	332.00	
PROPERTY TAXES SUPPLEMENTAL	413010	241.79	272.67	78.00	80.00	
PROPERTY TAXES PRIOR SECURED	414010	10.62	2.28	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.04	0.01	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1.98	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1.21	1.85	0.00	0.00	
INTEREST ON INVESTMENTS	440110	60,793.13	89,533.79	25,000.00	17,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	66.37	65.54	56.00	52.00	
ASSESSMENTS	460200	865,645.02	862,817.44	875,000.00	865,000.00	
OTHER REVENUE	479990	391.27	3,043.24	0.00	0.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**931,093.16**	**959,960.46**	**903,799.00**	**885,335.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	640,013.39	961,494.78	1,465,249.00	1,449,211.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**640,013.39**	**961,494.78**	**1,465,249.00**	**1,449,211.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALES AND USE TAXES-ACTA	417020	646,350.75	667,481.60	577,000.00	650,000.00	
INTEREST ON INVESTMENTS	440110	(3,295.04)	(8,195.41)	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	100,958.35	0.00	1,759,430.00	1,566,305.00	
INTER-FUND-SERVICES FEES	460120	0.00	43,507.00	0.00	0.00	
BRIDGE MAINTENANCE	464020	632,633.93	567,424.29	490,000.00	490,000.00	
OTHER REVENUE	479990	3,992.22	0.00	0.00	0.00	
OPERATING TRANSFERS-IN	485110	1,375,000.00	1,666,493.00	1,650,000.00	1,800,000.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,755,640.21**	**2,936,710.48**	**4,476,430.00**	**4,506,305.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,036,927.14	2,167,631.74	1,900,000.00	2,019,747.00	
SERVICES AND SUPPLIES	610000-639999	688,671.65	793,416.60	2,515,211.00	2,422,756.00	
OTHER CHARGES	640000	69,350.00	61,219.00	61,219.00	63,802.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,794,948.79**	**3,022,267.34**	**4,476,430.00**	**4,506,305.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	153.16	215.55	0.00	0.00	
TOTAL COUNTY SERVICE AREA L-3		**153.16**	**215.55**	**0.00**	**0.00**	

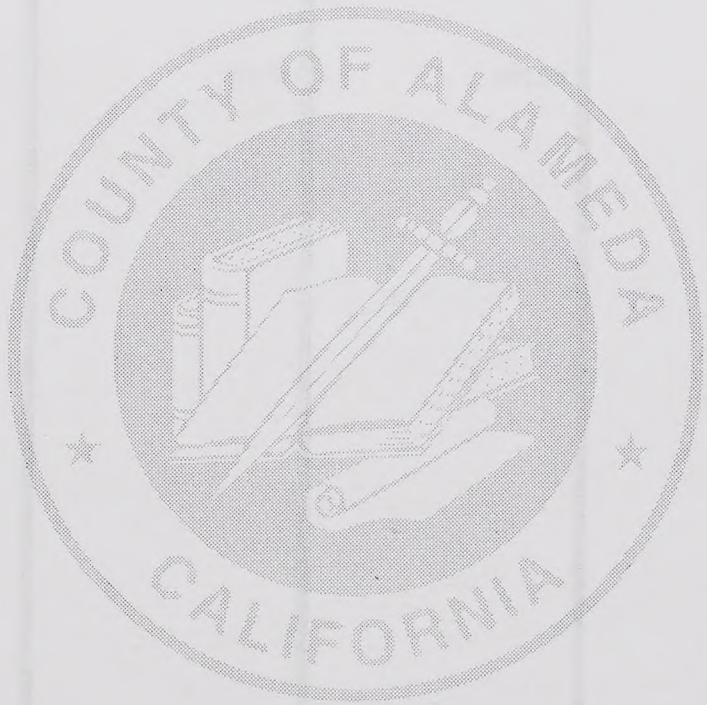
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2007 - 2008

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2005 - 2006	ACTUAL 2006 - 2007	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
TOTAL COUNTY SERVICE AREA L-3		0.00	0.00	0.00	0.00	


COUNTY OF ALAMEDA
CALIFORNIA